

Vote: 533 Masaka District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Masaka District

Date: 20/10/2014

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 533 Masaka District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	303,904	50,742	17%
2a. Discretionary Government Transfers	1,322,663	329,441	25%
2b. Conditional Government Transfers	11,551,041	3,196,719	28%
2c. Other Government Transfers	482,588	151,692	31%
3. Local Development Grant	240,966	60,242	25%
4. Donor Funding	593,538	23,270	4%
Total Revenues	14,494,700	3,812,105	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	618,275	146,784	135,095	24%	22%	92%
2 Finance	339,660	79,950	76,039	24%	22%	95%
3 Statutory Bodies	403,978	78,500	78,499	19%	19%	100%
4 Production and Marketing	1,237,873	392,688	293,771	32%	24%	75%
5 Health	2,391,010	527,442	484,212	22%	20%	92%
6 Education	8,039,128	2,245,152	2,182,862	28%	27%	97%
7a Roads and Engineering	542,688	84,790	17,845	16%	3%	21%
7b Water	387,085	96,771	5,944	25%	2%	6%
8 Natural Resources	86,661	18,380	17,154	21%	20%	93%
9 Community Based Services	185,032	67,346	36,447	36%	20%	54%
10 Planning	209,244	62,430	51,154	30%	24%	82%
11 Internal Audit	54,067	11,873	11,873	22%	22%	100%
Grand Total	14,494,700	3,812,105	3,390,895	26%	23%	89%
Wage Rec't:	7,838,161	2,072,088	2,064,480	26%	26%	100%
Non Wage Rec't:	3,761,080	1,046,770	920,728	28%	24%	88%
Domestic Dev't	2,301,921	669,978	396,131	29%	17%	59%
Donor Dev't	593,538	23,270	9,556	4%	2%	41%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cumulatively, the District received revenue of UG.X. 3,810,687 which is about 26% as per annual plan. Where by, Locally Raised Revenues performed at about 17% (LST and Rents from other Gov't units performed poorly at about 17% and 2% respectively) as per annual plan, Discretionary Government Transfers performed at 25%, Conditional Government Transfers performed at about 28%, Other Government Transfers performed at about 31% due to non response from AVIATION HUMAN AND INFLUENZA PROJECT (AHIP), Local Development Grant performed at about 25% and Donor Funding cummulatively, performed poorly at about 4% as per annual plan.

DISBURSEMENTS:

All receipts received, were Disbursed to departments and to LLGs

Vote: 533 Masaka District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

Cummulatively, the District spent about 23% (UG.X.3,282,058,000). Whereby, Wage for staff consumed about UG.X.2,035,058,000, Non Wage Recurrent took about UG.X 872,648,000, Domestic Development took about UG.X 364,001,000 and Donor Development performed at about UG.X 9,556,000 of the cummulative revenue spent. By the end of the first quarter, the District had unspent balance of about 1.6% which is same as UGX 528,629,000 of the received revenue.

Vote: 533 Masaka District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	303,904	50,742	17%
Market/Gate Charges	29,414	3,733	13%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%
Educational/Instruction related levies	2,083	58	3%
Inspection Fees	5,000	0	0%
Land Fees	70,091	15,345	22%
Local Service Tax	67,694	17,100	25%
Miscellaneous	10,000	3,486	35%
Other Fees and Charges	3,000	0	0%
Other licences	5,000	303	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	538	108%
Sale of (Produced) Government Properties/assets	21,675	0	0%
Rent & Rates from other Gov't Units	10,000	40	0%
Application Fees	12,654	510	4%
Animal & Crop Husbandry related levies	1,500	873	58%
Business licences	15,293	805	5%
Agency Fees	25,000	2,951	12%
Rent & Rates from private entities	20,000	0	0%
2a. Discretionary Government Transfers	1,322,663	329,441	25%
Transfer of District Unconditional Grant - Wage	873,602	217,176	25%
District Unconditional Grant - Non Wage	449,061	112,265	25%
2b. Conditional Government Transfers	11,551,041	3,196,719	28%
Conditional Grant to Secondary Salaries	1,353,701	399,827	30%
Conditional Grant to Secondary Education	799,005	266,335	33%
Conditional Grant to SFG	590,652	147,663	25%
Conditional Grant to Primary Education	219,878	73,293	33%
Conditional Grant to PHC Salaries	1,416,244	340,146	24%
Conditional Grant to Tertiary Salaries	280,911	66,847	24%
Conditional Grant to Women Youth and Disability Grant	7,189	1,797	25%
Conditional Grant to PHC- Non wage	140,232	35,058	25%
Conditional Grant to Primary Salaries	3,558,390	970,846	27%
Conditional Grant to PHC - development	140,378	35,095	25%
Conditional Grant to Health Training Schools	188,605	62,868	33%
Conditional Grant to NGO Hospitals	397,663	99,416	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional transfer for Rural Water	364,685	91,171	25%
Conditional transfers to Production and Marketing	77,535	19,384	25%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant for NAADS	666,027	222,009	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	2,987	25%
Conditional Grant to Community Devt Assistants Non Wage	7,760	1,940	25%
Conditional Grant to Agric. Ext Salaries	35,888	6,246	17%
Conditional Grant to PAF monitoring	36,116	9,029	25%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160	6,384	11%

Vote: 533 Masaka District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	28,927	33%
Construction of Secondary Schools	150,000	37,500	25%
NAADS (Districts) - Wage	188,385	47,096	25%
Conditional transfers to School Inspection Grant	19,693	4,923	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	19%
Conditional transfers to DSC Operational Costs	35,770	8,943	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	301,098	100,366	33%
Conditional Transfers for Non Wage Technical Institutes	166,152	55,384	33%
2c. Other Government Transfers	482,588	151,692	31%
Additional Transfers from NAADS Secretariat	51,352	51,352	100%
Road Maintenance-Uganda Road Fund	331,212	65,036	20%
UNEB contribution to PLE	8,000	0	0%
Gender Mainstreaming Funds	20,000	20,000	100%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
Community Access Road Fund	41,840	0	0%
Unspent balances – Conditional Grants	15,304	15,304	100%
3. Local Development Grant	240,966	60,242	25%
LGMSD (Former LGDP)	240,966	60,242	25%
4. Donor Funding	593,538	23,270	4%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	0%
PRIVATE REGISTRATION	16,800	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	10,974	4%
NARO SUPPORT RESEARCH	2,000	0	0%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
CAIIP	78,664	0	0%
LAKE ALBERT SAFARIES	1	0	0%
Support from UNICEF for Toilet Construction	202,775	12,295	6%
FORM X	3,825	0	0%
District Commercial Service Support	26,572	0	0%
LVEMP	100	0	0%
Total Revenues	14,494,700	3,812,105	26%

(i) Cummulative Performance for Locally Raised Revenues

About 53% Local revenue was realized against the annual Budgeted revenue. Whereby LST and Land Fees performed quite good compared to the rest of Local revenue sources. While Miscellaneous fees performed to a tune of about 39.4% increase against the Approved budget for FY 2013/14

(ii) Cummulative Performance for Central Government Transfers

The District received about 92% revenue against the planned revenue for Other Transfers from Central Government. Whereby no receipt received from Aviation Human and Influenza Project and Community Access Road Fund that performed at tune of about 0%.

(iii) Cummulative Performance for Donor Funding

The District received about 21% revenue against the planned figure: This big deviation came as result of not receiving LVEMP funds, CAIIP and less response from MILDMAY in which it supported at tune of about 85.3% decrease against the Approved budget in this quarter.

Vote: 533 Masaka District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	596,844	141,426	24%	149,209	141,426	95%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,785	11,786	100%
Locally Raised Revenues	78,564	16,277	21%	19,641	16,277	83%
District Unconditional Grant - Non Wage	124,910	26,807	21%	31,227	26,807	86%
Transfer of District Unconditional Grant - Wage	346,226	86,556	25%	86,556	86,556	100%
<i>Development Revenues</i>	21,431	5,358	25%	5,357	5,358	100%
LGMSD (Former LGDP)	21,431	5,358	25%	5,357	5,358	100%
Total Revenues	618,275	146,784	24%	154,566	146,784	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	596,844	133,537	22%	149,209	133,537	89%
Wage	346,226	86,556	25%	86,557	86,556	100%
Non Wage	250,617	46,981	19%	62,652	46,981	75%
<i>Development Expenditure</i>	21,431	1,558	7%	5,357	1,558	29%
Domestic Development	21,431	1,558	7%	5,357	1,558	29%
Donor Development	0	0		0	0	
Total Expenditure	618,275	135,095	22%	154,566	135,095	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,889	1%			
<i>Development Balances</i>		3,799	18%			
Domestic Development		3,799	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,688	2%			

The department received (UGX. 146,784,000) about 95% of the quarterly planned revenue. Whereby, IFMS running Costs, Unconditional Grant Wage and CBG performed at tune of 100% as per quarterly budget. While Locally raised revenue and Un conditional Grant non-wage performed at tune 17% and 14% decrease against the quarterly approved budget for FY 2013/14 respectively.

Cummulatively, the department spent about 86% of the revenue received as per quarterly Budget. Whereby, the department spent on wage, Unconditional grant non-wage and CBG to tune of 100%, 72% and 21% respectively. By the end of the first quarter, the department had an spent balance at tune of about UG.X. 13,920,000.

Reasons that led to the department to remain with unspent balances in section C above

Delay to process the Suplier numbers for our client by the MOLG on IFMS system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	15	25
No. of monitoring visits conducted		2
No. of monitoring reports generated		2
No. of monitoring visits conducted (PRDP)		2
No. of monitoring reports generated (PRDP)		9
No. of existing administrative buildings rehabilitated		1
No. of solar panels purchased and installed		1
No. of administrative buildings constructed		2
No. of existing administrative buildings rehabilitated (PRDP)		4
No. of vehicles purchased		2
No. of motorcycles purchased		3
No. of vehicles purchased (PRDP)		1
No. of motorcycles purchased (PRDP)		3
No. of computers, printers and sets of office furniture purchased		1
No. of computers, printers and sets of office furniture purchased (PRDP)		2
Function Cost (US\$ '000)	618,275	135,095
Cost of Workplan (US\$ '000):	618,275	135,095

The administration department mainly carries out recurrent expenditures with a coordinational role and arising out that salaries of staff were paid, attendance to office both at district and Sub-County level made, performance consultations made and IFMS transactions carried out. In addition one staff was supported to pursue a career development course at UMI

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,660	79,950	24%	84,913	79,950	94%
Locally Raised Revenues	29,213	6,734	23%	7,303	6,734	92%
Multi-Sectoral Transfers to LLGs	204,622	39,724	19%	51,155	39,724	78%
District Unconditional Grant - Non Wage	38,967	16,777	43%	9,741	16,777	172%
Transfer of District Unconditional Grant - Wage	66,857	16,714	25%	16,714	16,714	100%
Total Revenues	339,660	79,950	24%	84,913	79,950	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,659	76,039	22%	84,913	76,039	90%
Wage	66,857	16,714	25%	16,713	16,714	100%
Non Wage	272,802	59,325	22%	68,200	59,325	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	339,659	76,039	22%	84,913	76,039	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,910	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,910	1%			

The department cummulatively received about 94% of the quarterly planned revenue: It is only Local revenue that performed at percentage less than 80% as per quarterly plan. But Unconditional Grant non-wage performed at tune of about 72% increase against the quarterly budget for FY 2013/14.

Cummulatively, the department spent about 90% revenue received; whereby Wage and non wage took about 100% and 87% respectively leaving about UG.X. 3,910,000 revenue un spent

Reasons that led to the department to remain with unspent balances in section C above

Delay in mobilisation exercise of meeting the BMU and tenderers by revenue desk..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2013	30-07-2013
Value of LG service tax collection	70000	43268
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	9000	0
Date of Approval of the Annual Workplan to the Council	30-04-2014	01-08-2013
Date for presenting draft Budget and Annual workplan to the Council	15-06-2014	15-03-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2013	19-09-2013
Function Cost (UShs '000)	339,659	76,039
Cost of Workplan (UShs '000):	339,659	76,039

The physical performance highlight in the quarter included, Purchase of accountable stationary for revenue collection, Production and submission of Final 2012/13 final accounts to AGO, Inspection of Subcounty books of accounts, Local revenue mobilisation exercise carried out in Namirembe and Ddimbo Landing sites, Purchase of Cash Analysis books, Production and distribution of Approved Budget Estimates for FY 2013/2014, Purchase of Modern and Airtime for District cashier to submit revenue returns, transfer of Unconditional grant For 1st quarter to LLGs. Purchase of Office Cleaning materials and detergents for of maintainance, Photocopying and submitting supporting documents on responses to Auditor Generals' report for Fy 2011/12 and 2012/13 audit queries to Parliament.

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	403,978	78,500	19%	100,992	78,500	78%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,770	8,943	25%	8,942	8,943	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	19%	26,910	20,700	77%
Conditional transfers to Councillors allowances and Ex	59,160	6,384	11%	14,790	6,384	43%
Locally Raised Revenues	79,831	13,429	17%	19,957	13,429	67%
District Unconditional Grant - Non Wage	34,639	8,660	25%	8,659	8,660	100%
Transfer of District Unconditional Grant - Wage	35,417	8,854	25%	8,854	8,854	100%
Total Revenues	403,978	78,500	19%	100,992	78,500	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,978	78,499	19%	100,992	78,499	78%
Wage	166,457	41,614	25%	41,614	41,614	100%
Non Wage	237,521	36,885	16%	59,378	36,885	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	403,978	78,499	19%	100,992	78,499	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a revenue of about 78% of the quarterly planned revenue; which is about 22% decrease as per quarterly plan. Whereby, Unconditional grant non-wage, Wage component and DSC Operational Costs performed at tune of 100% as per quarterly budget for FY 2013/14; while Conditional transfers to Councillors allowance and Locally raised revenue performed at tune of about 43% and 67% as per quarterly budget respectively.

Cummulatively, the department spent all revenue received; i.e, all 78% revenue received was spent.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	15
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	403,978	78,499

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	403,978	78,499

- 1.Two Council meetings held, two Business Committee meetings held , minutes recorded and resolutions communicated
- 2.Two meetings held for each of the three Standing Committees, minutes recorded and recommendations forwarded communicated
- 3.Three meetings held for the district executive committee, minutes recoded, recommendations forwarded and the Committee fully facilitated
- 4.Periodical reports made and submitted to relevant offices
- 5.Follow-up on payment of staff salaries done and staff were fully paid
- 6.Offices and property were maintained and minor repairs done
- 7.follow- up on Salaries for political leaders on the pay roll done and they were fully paid
- 8.Payment of Councilors allowances from the central government arranged
- 9.Payment of Councilors sitting allowances arranged
- 10.Examined Auditor General' reports on accounts of financial year 2011/2012in respect of Masaka District Local Government and Masaka Municipal Council
2. Reviewed the approved work plans and budgets for Masaka District Local Government and Masaka Municipal Council FY 2013-2014
3. Examined internal auditor's reports of the third quarter FY 2012-2013 in respect of Masaka District local Government and Masaka Municipal Council
- 4.Appointed three staff on probation
- 5.Appointed seven staff on contract
- 6.Regularized appointments for four staff
- 7.Produced the quarterly report

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	437,278	112,577	26%	109,319	112,577	103%
Conditional Grant to Agric. Ext Salaries	35,888	6,246	17%	8,972	6,246	70%
Conditional transfers to Production and Marketing	34,891	19,384	56%	8,723	19,384	222%
NAADS (Districts) - Wage	188,385	47,096	25%	47,096	47,096	100%
Locally Raised Revenues	4,489	165	4%	1,122	165	15%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	3,360	840	25%	840	840	100%
Transfer of District Unconditional Grant - Wage	155,385	38,846	25%	38,846	38,846	100%
<i>Development Revenues</i>	800,595	280,111	35%	241,911	280,111	116%
Conditional Grant for NAADS	666,027	222,009	33%	166,506	222,009	133%
Conditional transfers to Production and Marketing	42,644	0	0%	10,661	0	0%
Donor Funding	28,572	0	0%	6,642	0	0%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	5,000	5,000	100%
Other Transfers from Central Government	51,352	51,352	100%	51,352	51,352	100%
District Unconditional Grant - Non Wage	7,000	1,750	25%	1,750	1,750	100%
Total Revenues	1,237,873	392,688	32%	351,230	392,688	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,279	84,727	19%	109,324	84,727	78%
Wage	379,659	75,724	20%	94,912	75,724	80%
Non Wage	57,620	9,003	16%	14,412	9,003	62%
<i>Development Expenditure</i>	800,595	209,044	26%	241,905	209,044	86%
Domestic Development	772,023	209,044	27%	235,264	209,044	89%
Donor Development	28,572	0	0%	6,641	0	0%
Total Expenditure	1,237,873	293,771	24%	351,229	293,771	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,851	6%			
<i>Development Balances</i>		71,067	9%			
Domestic Development		71,067	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		98,918	8%			

NAADS:

About twenty five percent (25%) of the annual expected funds under NAADS recurrent revenue, meant for wage was released. In addition, about 33% of the annual expected development revenues were released. The program also received 100% of the annual expected funds under other transfers from the central government. These funds were meant for priority activities planned for QTR 4 of last FY 2012/13. The program also received about 25% of the annual expected funds under the non-wage component of the district conditional grant. These funds were the districts co-funding for the NAADS program for the quarter.

The unspent balance at the closure of the quarter was shs. 26,029,260/-. These funds were meant for selected support activities at district level and additional transfers to sub-counties. A bank statement and reconciliation as at 30 September 2013 is hereby appended.

PMG: 100% of the expected grant (recurrent) was received and 100% of the development component was also received. Generally 93% of the recurrent funding expected was received. 15% of the expected locally raised revenue (part of the district un-conditional grant and local revenue) was received in the department.

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

Un spent balance by closure of the quarter was 126,839,000 and this is meant for procurement of 4 heifers , and payment for renovation of the production building . A bank statement and reconciliation as at 30th Sept is attached here with.

Reasons that led to the department to remain with unspent balances in section C above

Delay in evaluation of the best contractor by the Contracts committee via Head of PDU

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type		500
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services		8986
No. of farmer advisory demonstration workshops		140
No. of farmers receiving Agriculture inputs		666
Function Cost (UShs '000)	912,764	254,640
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	25000	0
No. of livestock by type undertaken in the slaughter slabs	21500	4239
Number of anti vermin operations executed quarterly	250	718
No. of parishes receiving anti-vermin services	39	0
No. of tsetse traps deployed and maintained	120	30
Function Cost (UShs '000)	276,358	39,130
Function: 0183 District Commercial Services		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	10	0
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No. of enterprises linked to UNBS for product quality and standards		3
No. of producers or producer groups linked to market internationally through UEPB	37	3
No. of market information reports disseminated	4	1
No of cooperative groups supervised	78	5
No. of cooperative groups mobilised for registration		5
No. of cooperatives assisted in registration		1
No. of tourism promotion activities mainstreamed in district development plans	6	12
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		15
No. and name of new tourism sites identified		20
No. of opportunities identified for industrial development	10	1
No. of producer groups identified for collective value addition support		1
No. of value addition facilities in the district		6
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	2	1
Function Cost (US\$ '000)	48,751	0
Cost of Workplan (US\$ '000):	1,237,873	293,771

NAADS:

-Under "Agri-business development and linkages with markets", NAADS staffs were availed with 3 monthly market information bulletins and the contract salaries and 10% employers contributions for 3 months were paid.

-Under "Technology promotion and Advisory services", One (1) NAADS planning & review meeting was held at district level; One (1) District Adaptive research Research Support Team tour was held; One (1) District NAADS stakeholders monitoring and evaluation field activities was implemented; District Farmer For a activities were supported; The DPO was facilitated to supervise ATAAS implementation in the district; Agricultural information, farming tips, and market information were disseminated through one (1) radio program; Monthly Information & communication were facilitated for three (3) months.

-Under "LLG advisory services", 140 advisory service workshops were conducted; 8,986 farmers received agricultural advisory services; 666 farmers received agricultural inputs and technologies; 1,672 farmers were backstopped and monitored.

Using the PMG Activities included mainly pest and disease control for crops and live stock mainly the banana bacterial wilt, the coffee wilt disease and the coffee twig borer. Vaccinations mainly for dogs and cats was also done.

Regulatory services were conducted mainly regulation of fishing activities and movements, regulation of planting and stocking materials. Development activities were also supported.

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,964,000	475,741	24%	490,999	475,741	97%
Conditional Grant to PHC Salaries	1,416,244	340,146	24%	354,061	340,146	96%
Conditional Grant to PHC- Non wage	140,232	35,058	25%	35,058	35,058	100%
Conditional Grant to NGO Hospitals	397,663	99,416	25%	99,415	99,416	100%
Locally Raised Revenues	6,300	231	4%	1,575	231	15%
District Unconditional Grant - Non Wage	3,560	890	25%	890	890	100%
<i>Development Revenues</i>	427,010	51,701	12%	105,976	51,701	49%
Conditional Grant to PHC - development	140,378	35,095	25%	35,094	35,095	100%
Donor Funding	261,000	10,974	4%	65,250	10,974	17%
LGMSD (Former LGDP)	18,182	0	0%	0	0	
Unspent balances – Conditional Grants	5,632	5,632	100%	5,632	5,632	100%
District Unconditional Grant - Non Wage	1,818	0	0%	0	0	
Total Revenues	2,391,010	527,442	22%	596,975	527,442	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,964,000	474,656	24%	490,998	474,656	97%
Wage	1,416,244	340,146	24%	354,061	340,146	96%
Non Wage	547,756	134,509	25%	136,937	134,509	98%
<i>Development Expenditure</i>	427,010	9,556	2%	100,345	9,556	10%
Domestic Development	166,010	0	0%	35,095	0	0%
Donor Development	261,000	9,556	4%	65,250	9,556	15%
Total Expenditure	2,391,010	484,212	20%	591,343	484,212	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,086	0%			
<i>Development Balances</i>		42,145	10%			
Domestic Development		40,726	25%			
Donor Development		1,418	1%			
Total Unspent Balance (Provide details as an annex)		43,230	2%			

Overall, the department received about 22% as per annual Budget. Whereby; received 25% of the planned annual revenue for PHC NGO Non wage and PHC Govt Non wage, 0% for donor funds and only 25% of the PHC development was received. No LDG development funds received in the quarter under review. Whereby, Locally raised revenue and Donor funding performed poorly at tune of about 4% as per Annual budget for FY 2013/14.

Cumulatively, the department spent about 20% of the Annual revenue received as per annual budget for FY 2013/14. Therefore, by the end of the first quarter, the department had un spent balance of about 2% specifically for construction of Health units

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement process by Contracts committee and Head of PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	2400	2532
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192	501
Number of outpatients that visited the NGO hospital facility	67000	6340
Number of trained health workers in health centers	30	45
No.of trained health related training sessions held.	40	36
Number of outpatients that visited the Govt. health facilities.	230000	84705
Number of inpatients that visited the Govt. health facilities.	20000	9481
No. and proportion of deliveries conducted in the Govt. health facilities	4500	2408
%age of approved posts filled with qualified health workers	65	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	10819	1807
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres constructed	1	0
Function Cost (US\$ '000)	2,391,010	484,212
Cost of Workplan (US\$ '000):	2,391,010	484,212

The achievements were as follows; For NGO units deliveries 501, Inpatients 2532, Outpatients 6340 compared to; 298, 600, and 16750 respectively. For Governments units they were Filled posts 67% (target 65%), Deliveries 2408(target 1125), Inpatient 9481(target 5000), Outpatient 84,705 (target 5,750), and number of children immunised with DPT3 1807 (target 2700).

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,023,115	2,038,021	29%	1,838,683	2,038,021	111%
Conditional Grant to Tertiary Salaries	280,911	66,847	24%	70,227	66,847	95%
Conditional Grant to Primary Salaries	3,558,390	970,846	27%	889,597	970,846	109%
Conditional Grant to Secondary Salaries	1,353,701	399,827	30%	338,425	399,827	118%
Conditional Grant to Primary Education	219,878	73,293	33%	73,293	73,293	100%
Conditional Grant to Secondary Education	799,005	266,335	33%	266,335	266,335	100%
Conditional Grant to Health Training Schools	188,605	62,868	33%	47,151	62,868	133%
Conditional transfers to School Inspection Grant	19,693	4,923	25%	4,923	4,923	100%
Conditional Transfers for Non Wage Technical & Farn	86,780	28,927	33%	21,695	28,927	133%
Conditional Transfers for Non Wage Technical Institut	166,152	55,384	33%	41,538	55,384	133%
Conditional Transfers for Primary Teachers Colleges	301,098	100,366	33%	75,274	100,366	133%
Locally Raised Revenues	12,934	1,474	11%	3,233	1,474	46%
Other Transfers from Central Government	8,000	0	0%	0	0	
District Unconditional Grant - Non Wage	1,360	280	21%	340	280	82%
Transfer of District Unconditional Grant - Wage	26,607	6,651	25%	6,651	6,651	100%
<i>Development Revenues</i>	1,016,014	207,130	20%	207,130	207,130	100%
Conditional Grant to SFG	590,652	147,663	25%	147,662	147,663	100%
Construction of Secondary Schools	150,000	37,500	25%	37,500	37,500	100%
Donor Funding	225,200	12,295	5%	12,296	12,295	100%
LGMSD (Former LGDP)	36,809	0	0%	0	0	
Unspent balances – Conditional Grants	9,672	9,672	100%	9,672	9,672	100%
District Unconditional Grant - Non Wage	3,681	0	0%	0	0	
Total Revenues	8,039,128	2,245,152	28%	2,045,812	2,245,152	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,023,115	2,037,488	29%	1,840,685	2,037,488	111%
Wage	5,219,608	1,444,171	28%	1,304,902	1,444,171	111%
Non Wage	1,803,506	593,317	33%	535,783	593,317	111%
<i>Development Expenditure</i>	1,016,014	145,374	14%	205,127	145,374	71%
Domestic Development	790,814	145,374	18%	192,832	145,374	75%
Donor Development	225,200	0	0%	12,296	0	0%
Total Expenditure	8,039,128	2,182,862	27%	2,045,812	2,182,862	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		533	0%			
<i>Development Balances</i>		61,757	6%			
Domestic Development		49,461	6%			
Donor Development		12,295	5%			
Total Unspent Balance (Provide details as an annex)		62,290	1%			

The department cummulatively received about 10% increase of the quarterly planned revenue. Whereby, only Locally raised revenue, Conditional grant to tertiary Salaries and Unconditional Grant non-wage performed t tune of less than 100%

Cummulatively, the department spent about 27% of all revenue received; By the end of first quarter, the department had unspent balance of about (UGX. 65,492,000) 1% as per annual budget release; specifically for works to be implemented in FY 2013/2014.

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

Delay in giving out tender awards and signing of Agreement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	822	822
No. of qualified primary teachers	822	822
No. of pupils enrolled in UPE	28949	78
No. of Students passing in grade one	188	0
No. of pupils sitting PLE	3898	0
No. of classrooms constructed in UPE	6	2
No. of latrine stances constructed	30	0
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	4,631,986	1,152,013
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	1000	0
No. of students enrolled in USE	24	18
No. of classrooms constructed in USE	1	2
Function Cost (UShs '000)	2,302,706	703,662
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	55
Function Cost (UShs '000)	1,019,125	314,392
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	98
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	85,310	12,795
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,039,128	2,182,862

(a) 98 (100%) primary schools were inspected

(b) 77 (99%) out of 78 UPE schools received UPE funds

© Coordinated three staff meetings

(D) Attended council meetings

(E) Departmental work plan for FY 2013/20214 put in place

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,224	84,790	19%	101,845	84,790	83%
Locally Raised Revenues	2,990	609	20%	747	609	82%
Other Transfers from Central Government	331,212	65,036	20%	82,803	65,036	79%
Multi-Sectoral Transfers to LLGs	41,840	0	0%	0	0	
District Unconditional Grant - Non Wage	1,800	1,300	72%	450	1,300	289%
Transfer of District Unconditional Grant - Wage	71,382	17,845	25%	17,845	17,845	100%
<i>Development Revenues</i>	93,464	0	0%	23,366	0	0%
Donor Funding	78,664	0	0%	19,666	0	0%
District Unconditional Grant - Non Wage	14,800	0	0%	3,700	0	0%
Total Revenues	542,688	84,790	16%	125,211	84,790	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,224	17,845	4%	101,845	17,845	18%
Wage	71,382	17,845	25%	17,845	17,845	100%
Non Wage	377,842	0	0%	84,000	0	0%
<i>Development Expenditure</i>	93,464	0	0%	23,366	0	0%
Domestic Development	14,800	0	0%	3,700	0	0%
Donor Development	78,664	0	0%	19,666	0	0%
Total Expenditure	542,688	17,845	3%	125,211	17,845	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,945	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66,945	12%			

The department received 84,790,000/= in the first quarter which was about 68% of the quarterly budget. Whereby, Unconditional Grant Non-wage performed at tune of about 189% increase and only Locally raised revenue and Other transfers from central Government performed at tune of about 82% and 79% respectively.

The total expenditure was 17,845,000/=. This is because most activities were forward to be undertaken in the second quarter. By the end of the quarter, the department had unspent balance of about 12% (UGX.66,945,000).

Reasons that led to the department to remain with unspent balances in section C above

Late release of funds from Uganda Road Fund

Delay in giving out tender awards to the best contractor by Head of PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	6	0
Length in Km of District roads routinely maintained	266	0
Function Cost (UShs '000)	527,188	17,845
Function: 0482 District Engineering Services		

Vote: 533 Masaka District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	15,500	0
Cost of Workplan (US\$ '000):	542,688	17,845

Salaries for staff under works department paid
 All necessary BOQs prepared and put in place.
 Three DTPC meetings attended

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,400	5,600	25%	5,600	5,600	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	100	25%	100	100	100%
<i>Development Revenues</i>	364,685	91,171	25%	91,171	91,171	100%
Conditional transfer for Rural Water	364,685	91,171	25%	91,171	91,171	100%
Total Revenues	387,085	96,771	25%	96,771	96,771	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,400	5,600	25%	5,600	5,600	100%
Wage	0	0		0	0	
Non Wage	22,400	5,600	25%	5,600	5,600	100%
<i>Development Expenditure</i>	364,685	344	0%	91,171	344	0%
Domestic Development	364,685	344	0%	91,171	344	0%
Donor Development	0	0		0	0	
Total Expenditure	387,085	5,944	2%	96,771	5,944	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,828	25%			
Domestic Development		90,828	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,828	23%			

The department cummulatively received about 100% of the quarterly planned revenue. Whereby, all revenue sources performed as per quarterly budget.

Cummulatively, the department spent about 6% of all quarterly revenue received; By the end of first quarter, the department had unspent balance of about (UGX. 90,928,000) 23% as per annual budget release; specifically for works to be implemented in FY 2013/2014.

Reasons that led to the department to remain with unspent balances in section C above

Delay by Contracts committee via Head of PDU to prepare the tender awards for the best evaluated contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	45	0
No. of water points rehabilitated	25	0
No. of water and Sanitation promotional events undertaken	8	0
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
Function Cost (UShs '000)	387,085	5,944

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	387,085	5,944

The procurement of Water and Sanitation projects are in final stages.
All BOQs put in place

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,559	18,380	21%	21,637	18,380	85%
Conditional Grant to District Natural Res. - Wetlands (11,947	2,987	25%	2,986	2,987	100%
Locally Raised Revenues	8,967	327	4%	2,241	327	15%
District Unconditional Grant - Non Wage	1,659	290	17%	414	290	70%
Transfer of District Unconditional Grant - Wage	63,985	14,776	23%	15,996	14,776	92%
<i>Development Revenues</i>	102	0	0%	25	0	0%
Donor Funding	102	0	0%	25	0	0%
Total Revenues	86,661	18,380	21%	21,662	18,380	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,559	17,154	20%	21,637	17,154	79%
Wage	63,985	14,776	23%	15,996	14,776	92%
Non Wage	22,573	2,378	11%	5,641	2,378	42%
<i>Development Expenditure</i>	102	0	0%	15,025	0	0%
Domestic Development	0	0		15,000	0	0%
Donor Development	102	0	0%	25	0	0%
Total Expenditure	86,661	17,154	20%	36,662	17,154	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,226	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,226	1%			

Cumulatively, the department received only 21% as per annual budget; this poor performance was due to no funds released to the district from LVEMPII project and Local Revenue that performed at only 0% and 4% respectively. Also Unconditional Grant non-wage did not perform as per annual budget rather than performed at tune of 17%.

By the end of the 30th September, 2013, the department had unspent balance of about UG.X. 58,000 as per annual revenue received which was left to cater for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	23	1
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	10	0
Area (Ha) of Wetlands demarcated and restored	50	4
No. of community women and men trained in ENR monitoring	300	0
No. of monitoring and compliance surveys undertaken	200	36
No. of new land disputes settled within FY	100	13
Function Cost (US\$ '000)	86,661	17,154
Cost of Workplan (US\$ '000):	86,661	17,154

1 performance agreement reports produced

11 NR staff appraised

2 production & natural resources committee meetings attended

3 departmental reports complied & submitted

13 weekly management meeting attended and reports submitted

3 wetland communities trained and committees formed in kyalusowe, birinzi & ggulama

4 acres restored in birinzi & kamugenyi-kyesiiga

36 inspections & monitoring carried out Kyalusowe-mukungwe, Birinzi, Nansere-bukakata, Gulama, Kanoni, kitengesa-buwunga

environmental mainstreaming to be conducted in quarter two

two EIAs reviewed destiny & silver beach and comments forwarded to NEMA

3 DTPC meetings attended

2 council meetings attended

3 NR departmental meetings conducted

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,506	46,714	35%	28,124	46,714	166%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	1,940	25%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	1,797	25%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%	3,752	3,752	100%
Locally Raised Revenues	5,978	219	4%	1,494	219	15%
Other Transfers from Central Government	20,000	20,000	100%	0	20,000	
District Unconditional Grant - Non Wage	12,620	3,020	24%	3,155	3,020	96%
Transfer of District Unconditional Grant - Wage	56,067	14,016	25%	14,016	14,016	100%
<i>Development Revenues</i>	52,526	20,631	39%	20,631	20,631	100%
LGMSD (Former LGDP)	51,617	19,722	38%	19,722	19,722	100%
District Unconditional Grant - Non Wage	909	909	100%	909	909	100%
Total Revenues	185,032	67,346	36%	48,755	67,346	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,506	25,924	20%	28,122	25,924	92%
Wage	56,067	14,016	25%	14,016	14,016	100%
Non Wage	76,439	11,908	16%	14,106	11,908	84%
<i>Development Expenditure</i>	52,526	10,523	20%	20,633	10,523	51%
Domestic Development	52,526	10,523	20%	20,633	10,523	51%
Donor Development	0	0		0	0	
Total Expenditure	185,032	36,447	20%	48,755	36,447	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,790	16%			
<i>Development Balances</i>		10,108	19%			
Domestic Development		10,108	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,898	17%			

The department cummulative received about 38% increase of the quarterly planned revenue. Whereby, only Locally raised revenue and Unconditional grant non-wage performed at tune of 15% and 96% respectively.

Cumulatively, the department spent only about 16% revenue as per annual revenue received. By the end of the first quarter, the department had un spent balance of about 20% as per annual budget revenue received.

Reasons that led to the department to remain with unspent balances in section C above

Delay in Identification of CDD groups.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	22
No. FAL Learners Trained	120	30
No. of women councils supported	6	1
Function Cost (UShs '000)	185,032	36,447
Cost of Workplan (UShs '000):	185,032	36,447

District and sub county community development staff salaries were paid, offices given minimal support for their operations. 3 Community group projects funded with CDD grant, District probation and labour offices operations funded from the non conditional grant which enabled them to meet office operation costs and to handle labor and family cases, Proficiency tests prepared and administered to 60 Fal learners, 12 instructors paid transport allowance for 3 months, 11 youth facilitated to attend the national youth day celebrations in Mukono, women councils trained one women group in IGA, Trained teachers and parents in 2 model schools: St. Charles Lwanga - Kabendera and St. Lucia Lwaggulwe Mixed P/S in disability and promotion of inclusive education

Conducted coordination, supervision and monitoring visits to Aunt Louise School for Children with learning disabilities to assess the progress of the learning environment of CWDs

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,612	25,285	28%	22,401	25,285	113%
Conditional Grant to PAF monitoring	36,116	9,029	25%	9,028	9,029	100%
Locally Raised Revenues	14,945	5,948	40%	3,736	5,948	159%
District Unconditional Grant - Non Wage	23,703	6,596	28%	5,925	6,596	111%
Transfer of District Unconditional Grant - Wage	14,848	3,712	25%	3,712	3,712	100%
<i>Development Revenues</i>	119,632	37,145	31%	29,907	37,145	124%
LGMSD (Former LGDP)	13,700	10,355	76%	3,425	10,355	302%
Multi-Sectoral Transfers to LLGs	99,227	24,807	25%	24,806	24,807	100%
District Unconditional Grant - Non Wage	6,704	1,984	30%	1,676	1,984	118%
Total Revenues	209,244	62,430	30%	52,308	62,430	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,612	21,867	24%	22,403	21,867	98%
Wage	14,848	3,712	25%	3,712	3,712	100%
Non Wage	74,764	18,155	24%	18,691	18,155	97%
<i>Development Expenditure</i>	119,632	29,287	24%	29,905	29,287	98%
Domestic Development	119,632	29,287	24%	29,905	29,287	98%
Donor Development	0	0		0	0	
Total Expenditure	209,244	51,154	24%	52,308	51,154	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,418	4%			
<i>Development Balances</i>		7,858	7%			
Domestic Development		7,858	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,276	5%			

Cummulatively, the department received about 19% increase against the quarterly budget for FY 2013/14. Whereby, with the exceptional of Unconditional Grant wage and PAF monitoring that performed at tune of 100%, the rest of revenue sources performed over 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

Cummulatively, the department spent about 87% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (16,676,000) 8% as per annual revenue received basically to cater for Retooling and bank charges.

Reasons that led to the department to remain with unspent balances in section C above

Delay by Contracts committee via the Head of PDU to award the best contractor in respecting of procuring Retooling equipments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	209,244	51,154
Cost of Workplan (UShs '000):	209,244	51,154

1. LGMSDP for LLGs was disbursed
2. Three TPC meetings conducted
3. Three Budget Desk meetings conducted
4. Two Council meetings attended
5. One monitoring exercise carried out
6. Draft Form B for FY 2013/2014 prepared and submitted to MOFPED and MOLG.
7. Prepared and submitted Fourth quarter performance progressive report for FY 2012/2013 to the MOFPED and MOLG.
- headquarters.
8. Annual work plan for FY 2013/2014 put in place
9. Coordinated internal Assessment for FY 2012/13.

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,067	11,873	22%	13,515	11,873	88%
Locally Raised Revenues	8,967	329	4%	2,241	329	15%
District Unconditional Grant - Non Wage	8,273	2,338	28%	2,068	2,338	113%
Transfer of District Unconditional Grant - Wage	36,827	9,206	25%	9,206	9,206	100%
Total Revenues	54,067	11,873	22%	13,515	11,873	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,067	11,873	22%	13,515	11,873	88%
Wage	36,827	9,206	25%	9,206	9,206	100%
Non Wage	17,240	2,667	15%	4,309	2,667	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,067	11,873	22%	13,515	11,873	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 22% of the annual planned revenue. Whereby, only Locally raised revenue performed poorly at tune of 4% against the Annual budget for FY 2013/14.

By the end of the first quarter, department had spent all revenue as per annual revenue received.

Reasons that led to the department to remain with unspent balances in section C above

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	17
Date of submitting Quaterly Internal Audit Reports	30-07-2013	30-07-2013
Function Cost (UShs '000)	54,067	11,873
Cost of Workplan (UShs '000):	54,067	11,873

1. One Audit report in place.
2. Three TPC meetings attended
3. Audited all six LLGs, Health centres, Schools and District Departments
4. Office equipments serviced
5. All five staffs Paid salaries for Nine months
6. Two council meetings attended

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, Payment of emoluments for district executive,

Payment of salaries for CAO, DCAO, PAS, ACAO, 3SAS, PPO, RO, 1 secretary, 3 office attendance at the district Headquarters and 5 office and attendants in the Sub counties made. Performance consultations made. IFMS transactions made.

General Staff Salaries		86,556
IFMS Recurrent Costs		8,459
Information and Communications Technology		44
General Supply of Goods and Services		19,227
Travel Inland		9,662
Fuel, Lubricants and Oils		5,430
Wage Rec't:	86,557	86,556
Non Wage Rec't:	53,314	42,822
Domestic Dev't:		
Donor Dev't:		
Total	139,871	129,378

Output: Human Resource Management

Non Standard Outputs:

1.Payrolls submitted to MOPS
2.Staff appraised
3.Human Resource activities coordinated
4.Staff promoted and transferred
5.Meetings attended
6.Welfare catered for
7.Office operations managed.

Monthly submissions to MOPS and Finance made,departmental staff appraised,payrolls and payslips printed and distributed to teachers and staff,submissions for confirmation and appointments made to DSC,Management meetings,Technical Planning Committee,Counc

Allowances		525
Printing, Stationery, Photocopying and Binding		137
Fuel, Lubricants and Oils		947
Wage Rec't:		
Non Wage Rec't:	2,941	1,609
Domestic Dev't:		
Donor Dev't:		
Total	2,941	1,609

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and

0

Yes (N/A)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
plan		
No. (and type) of capacity building sessions undertaken	2 (1.Certificate in Admn Law conducted, 2.Three Staf supported to atted PGDP at UML. 3. 1Staff sponsored for PGD Project Plannning)	1 (One staff supported to attend a PGDPAM at UMI against the planned number of 2)
Non Standard Outputs:		N/A
Staff Training		1,127
General Supply of Goods and Services		431
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,357	1,558
Donor Dev't:		
Total	5,357	1,558
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (- Monitoring the LLGs - Adviesing the LLGs)	25 (Familiarization tour of the six subcounties in the district by the CAO and DCAO made. Monitoring of sub county projects in Kyanamukaaka and Kyesiiga made.)
Non Standard Outputs:		N/A
Travel Inland		750
Wage Rec't:		
Non Wage Rec't:	3,097	750
Domestic Dev't:		
Donor Dev't:		
Total	3,097	750
Output: Public Information Dissemination		
Non Standard Outputs:	District Ducuments displayed Websit uploaded	No district document was displayed on the website.
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Local Policing		
Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month
Travel Inland		1,800

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,800

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2013 (DistrictHeadQuarters.)	30-07-2013 (submitted the annual performance plan to Registry for onward submission to CAO)
Non Standard Outputs:	1 Finance committee reports produced, Seminars and workshops held,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly	Finance committee reports produced for 4th quarter and committee meeting held and reports submitted to Council .Monitored and inspected all the six subcounty books of accounts.
<i>General Staff Salaries</i>		16,714
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel Inland</i>		1,244
<i>Fuel, Lubricants and Oils</i>		3,725
<i>Wage Rec't:</i>	16,713	16,714
<i>Non Wage Rec't:</i>	4,964	5,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,677	22,283

Output: Revenue Management and Collection Services

Value of LG service tax collection	17500 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee-----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)	43268 (1.LST 14,141 2.Land fess 14,780 3.Application fees 510 4.Business licenses 525 5.Other licencess 199 6.Rent and rates 40 7.Animal and crop 872 8.Registration 445 9. Education 57 10 Agency 2951 11. Markets 5,275 12.Miscellaneous 3,469)
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Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiga, 5. Kyanamukaka and 6. Kabonera.)	0 (N/A)
Value of Hotel Tax Collected	4 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)	0 (Not yet implemented)
Non Standard Outputs:		N/A
Allowances		250
Computer Supplies and IT Services		150
Printing, Stationery, Photocopying and Binding		6,763
Telecommunications		60
Information and Communications Technology		250
General Supply of Goods and Services		620
Travel Inland		300
Fuel, Lubricants and Oils		230
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	8,077	9,023
Domestic Dev't:		
Donor Dev't:		
Total	8,077	9,023
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15-03-2014 (At the District HeadQuarters.)
Date of Approval of the Annual Workplan to the Council	0	01-08-2013 (District Budget for 2013/2014 aproved on 1st aug 2013)
Non Standard Outputs:	Monitoring all sub-counties Mentoring SAAs	All subcounties were monitored and SAAs Mentored
Welfare and Entertainment		1,516
Printing, Stationery, Photocopying and Binding		705
Travel Inland		802
Fuel, Lubricants and Oils		228
Wage Rec't:		
Non Wage Rec't:	1,562	3,251

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Domestic Dev't:

Donor Dev't:

Total	1,562	3,251
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Books of accounts reconciled up to September 2013, Creditor Bills updated
Printing, Stationery, Photocopying and Binding		128
Telecommunications		25
Information and Communications Technology		62
Travel Inland		435
Fuel, Lubricants and Oils		315
Wage Rec't:		
Non Wage Rec't:	965	964
Domestic Dev't:		
Donor Dev't:		
Total	965	964

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping l Accounts, (Funds will be obtained from local revenue))	19-09-2013 (Submitted final accounts to AG on 19th september 2013 for FY 2012/13.Staff in accounts supervived regularly ,respondedto Auditor generals audit quaries and submitted audit responses to parliament for FY 2010/11 and 2011/12.Responded to Intenal audit queries in DAC)
Non Standard Outputs:	Attended to LGWG meetings, Attended to Finance committee,Accounts sfatt appraied,, income and expediture statememts produced for finance commttee (Funds will be obtained from local revenue)	LGWG not organised by FINMAP however attended IFMS release 12 upgrade training.finance committee meeting held and reports submitted to parliament.Staff appraised
General Supply of Goods and Services		590
Travel Inland		120
Fuel, Lubricants and Oils		84
Wage Rec't:		
Non Wage Rec't:	1,480	794
Domestic Dev't:		
Donor Dev't:		
Total	1,480	794

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

At close of the quarter Shillings 3910,000 was still left on account, This comprised of 1,923,188 meant for LST transfer to LLGs' and 315,000 for submission of 1st quarter financial reports to MoFPED and MoLG, and 1,671,812 to carter for revenue mobilisation

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payme	1.Two Council meetings held, two Business Committee meetings held , minutes recorded and resolutions communicated 2.Two meetings held for each of the three Standing Committees, minutes recorded and recommendations forwarded communicated 3.Three meeti
General Staff Salaries		8,854
Allowances		1,040
Books, Periodicals and Newspapers		90
Computer Supplies and IT Services		465
Welfare and Entertainment		575
Salary and Gratuity for LG elected Political Leaders		26,910
Telecommunications		26
General Supply of Goods and Services		490
Travel Inland		5,700
Fuel, Lubricants and Oils		600
Wage Rec't:	35,764	35,764
Non Wage Rec't:	33,922	8,986
Domestic Dev't:		
Donor Dev't:		
Total	69,686	44,750

Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka,	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 6 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, B
Printing, Stationery, Photocopying and Binding		471
General Supply of Goods and Services		125

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel Inland</i>		836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,431	1,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,431	1,432
Output: LG staff recruitment services		
Non Standard Outputs:	Recruitment of 45 officers (Health workers) Confirmation of 40 officers Handle disciplinary as presented 5 officers granted study leave Technical advice provided Quarterly and periodical reports prepared	1.Appointed three staff on probation 2.Appointed seven staff on contract 3.Regularized appointments for four staff 4.Produced the quarterly report
<i>DSC Chair's Salaries</i>		5,850
<i>Telecommunications</i>		341
<i>General Supply of Goods and Services</i>		885
<i>Travel Inland</i>		4,631
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	8,942	6,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,792	12,307
Output: LG Land management services		
No. of Land board meetings	3 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	1 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (At District headquarters)	15 (At District headquarters)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>General Supply of Goods and Services</i>		84
<i>Travel Inland</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	1,943	1,888
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and reviewed by council at the district)	1 (Quarterly reports prepared and reviewed by council at the district)
No. of Auditor Generals queries reviewed per LG	1 (Quarterly reports prepared and reviewed by council at the district)	1 (1.Examined Auditor General' reports on accounts of financial year 2011/2012in respect of Masaka District Local Government and Masaka Municipal Council 2. Reviewed the approved work plans and budgets for Masaka District Local Government and Masaka Municipal Council FY 2013-2014 3.Examined internal auditor's reports of the third quarter FY 2012-2013 in respect of Masaka District local Government and Masaka Municipal Council)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>General Supply of Goods and Services</i>		60
<i>Travel Inland</i>		2,880
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,805	3,805

Output: Standing Committees Services

Non Standard Outputs:	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. Iii. Mobilize Committee Members to attend meetings. Iv.Record minutes of Committee Meetings. V.Communicate action areas.	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. Iii. Mobilize Committee Members to attend meetings. Iv.Record minutes of Committee Meetings. V.Communicate action areas.
<i>Fuel, Lubricants and Oils</i>		14,317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,335	14,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	9,335	14,317

Additional information required by the sector on quarterly Performance

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

Monthly literature packages on general market information disseminated to SNCs for three (3) months (45,000)

Monthly literature packages on general market information disseminated to SNCs for three (3) months

Staff salaries for NAADS staffs and their 10% employers NSSF contribution serviced for 3 months

General Staff Salaries

47,096

Wage Rec't:

47,096

47,096

*Non Wage Rec't:**Domestic Dev't:*

6,268

0

*Donor Dev't:***Total****53,364****47,096****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

500 (1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2014 (10,000,000/-)
 2. Four (4) NAADS planning & review meetings held at district level by June 2014 (8,000,000 /-)
 3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 (5,000,000 /-)
 4. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-)
 5. District Farmer Fora supported once per quarter by June 2014 (300,000/-)
 6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-)
 7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-)
 8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-)
 9. Information & communication facilitated per quarter by June 2014 (2,000,000/-))

500 (1. One (1) NAADS planning & review meeting was held at district level.
 3. One (1) District Adaptive research Research Support Team tour was held.
 4. One (1) District NAADSstakeholders monitoring and evaluation field activities was implemented.
 5. District Farmer For a activities were supported.
 6. The DPO was facilitated to supervise ATAAS implementation in the district.
 7. Agricultural information, farming tips, and market information were disseminated through radio program once.
 9. Information & communication was facilitated.)

Non Standard Outputs:

1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).
 2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-).
 3. Facilitatio

1. Facilitation of quarterly financial and process audits Swas facilitated once. The SAA was facilitated to backstopp LLGs.
 2. Facilitation of quarterly technical audits and coordination activities (the DAO and DPO were supported to verify inputs and tec

Printing, Stationery, Photocopying and Binding

310

General Supply of Goods and Services

1,832

Travel Inland

4,320

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		3,615
Maintenance - Vehicles		390
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	61,019	10,466
Donor Dev't:		
Total	61,019	10,466
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	0	666 (666 farmers (611 food security) and (55 market oriented farmers) accessed agricultural inputs during the quarter.)
No. of farmer advisory demonstration workshops	0	140 (140 advisory demonstration workshops were held in all the nine LLGs in the district)
No. of farmers accessing advisory services	0	8986 (8986 farmers drawn from all the nine LLGs in the district accessed assorted agricultural advisory services)
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange.)
Non Standard Outputs:	1. 1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000). 2. 1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000). 3. 18 farmers facilitated to receive commercialising	1. 611 food security farmers supported to receive food security inputs. 2. 55 market oriented farmers supported to receive agricultural inputs. 3. Monthly performance contracts for 18 AASPS serviced for 3 months. 4. Monthly 10% employers NSSF contribut
LG Unconditional grants(current)		197,078
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	152,317	197,078
Donor Dev't:	0	0
Total	152,317	197,078
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

1.One (1) monitoring visit made to Kyanamukaka,Buwunga and Nyendo-Senyange.

2. One net-working visit made to MAAIF ,NARO and other institutions.

3.Three (3) TPC reports prepared and TPC meetings attended.

4.Eight (8) Production sectoral repor

1.Two monitoring visits conducted to the Sub-counties of Kyanamukaka,Mukungwe,Bukakata,Kabone ra,Kyasiiga,Katwe/Butego,Nyendo/Ssenyange,Ki manya/Kyabakuza,and Buwunga.

2.One net-working to the ministry head-quarters and UCDA conducted.

3.Three TPC repo

General Staff Salaries		6,817
Printing, Stationery, Photocopying and Binding		70
General Supply of Goods and Services		2,486
Travel Inland		600
Fuel, Lubricants and Oils		900
Wage Rec't:	6,968	6,817
Non Wage Rec't:	3,542	2,556
Domestic Dev't:	1,787	1,500
Donor Dev't:	0	
Total	12,297	10,874

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At Kabonera Sub-county)	0 (N/A)
Non Standard Outputs:	<p>2 staff meetings conducted (50,000)</p> <p>1 Banan bacterial wilt control campaigns conducted (504,688)</p> <p>1 Nursery operators & stockists inspections (375,000)</p> <p>4 Procurement specifications prepared</p> <p>2 trainings to farmers conducted in different technol</p>	<p>1.One Staff meeting conducted</p> <p>2. Six trainings were conducted in the control of banana bacterial wilt.</p> <p>3.10 nursery operators were inspected.</p> <p>4.15 stockists were inspected and Naads procurements verified. And certificates issued.</p> <p>5.12 trainings in the</p>
General Staff Salaries		21,810
Printing, Stationery, Photocopying and Binding		81
Travel Inland		1,100
Fuel, Lubricants and Oils		1,000
Wage Rec't:	21,810	21,810
Non Wage Rec't:	2,181	2,181
Domestic Dev't:	3,250	0
Donor Dev't:		
Total	27,241	23,991

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	5375 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)	4239 (Cattle slaughters 1,587 Goat/sheep slaughters 684 Pig slaughters 1,968)
No of livestock by types using dips constructed	0	0 (NA)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (Worked on dog & cat vaccination)
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration	3-Staff planning meetings conducted for International World rabies Day and for coordination of 15 villages that participated in Value Chain Analysis data 16-feed back meeting coordinated for District Officials & 15 villages for the Small Holder Pig Vac
Printing, Stationery, Photocopying and Binding		49
Travel Inland		800
Fuel, Lubricants and Oils		800
Wage Rec't:	9,293	0
Non Wage Rec't:	5,398	1,649
Domestic Dev't:	2,375	0
Donor Dev't:		
Total	17,066	1,649

Output: Fisheries regulation

Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	0 0	0 (NA)
Non Standard Outputs:	1 meeting held at District Fisheries office (174,375) 2 technical backstopping for staff at Malembo, Ddimbo, and Kalokoso (174,375) 3 field inspections of landing sites of Kisuku, Mitondo and Nakigga (348,740) Conduct one fish patrol on the water	1 Fisheries planning staff meeting was conducted 5 technical backstopping were done for staff at Lambu, Ddimbo, Namirembe, Kalokoso and Malembo fish landing sites. 4 fish landing of Malembo, Ddimbo, Namirembe and Kalokoso were inspected plus Nyendo Mun
Printing, Stationery, Photocopying and Binding		45
Travel Inland		700
Fuel, Lubricants and Oils		1,000
Wage Rec't:	5,451	0

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,744	1,745
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	8,945	1,745

4. Production and Marketing**Output: Vermin control services**

No. of parishes receiving anti-vermin services	16 (-Katwe-Butego(3 parishes) -Nyendo-Ssenyange(3 parishes) -Kimanya-Kyabakuza(3 parishes) -Kaborera(7 parishes))	0 (NA)
Number of anti vermin operations executed quarterly	60 (Katwe-Butego(3 parishes) -Nyendo-Ssenyange(3 parishes) -Kimanya-Kyabakuza(3 parishes) -Kaborera(7 parishes))	718 (718 Vaccinations were done (578 dogs and 140 cats) against Rabies in 64 vaillages in Buwunga sub-county on World rabies Day (28/9/2013))
Non Standard Outputs:	-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kaborera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4)	A total of (92) dog bites were handled at the District as follows; -Katwe-Butego(5) -Nyendo-Ssenyange(8) -Kimanya-Kyabakuza(10) -Kaborera(4) -Bukakata(2) -Mukungwe(8) -Buwunga(7) -Kyanamukaka(4) -Kyesiiga(0) -Neighbouring Districts (44)

*Wage Rec't:**Non Wage Rec't:* 675 0*Domestic Dev't:**Donor Dev't:***Total** 675 0**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	30 (deployment and maintenance of tsetsefly traps in Kyanamukaaka sub/county)	30 (30 tsetsefly traps deployed and maintained in Kyanamukaaka sub/county (Zzimwe & Kyantale parishes))
Non Standard Outputs:	(i). 20 farmers trained in improved beekeeping (ii). statistical data on the status of beekeeping collected (iii). 1 apiary demo. Established in Kaborera sub/county	i) 21 beekeepers trained in improved apiary hasbandry (apiary siting and set-up, hive colonisation and bee management) in Kyanamukaaka (Kagologolo village, Kyantale parish) ii) statistical data on beehive type, quality and quantity of hive product proc

General Supply of Goods and Services

32

Travel Inland

400

Fuel, Lubricants and Oils

440

*Wage Rec't:**Non Wage Rec't:* 872 872*Domestic Dev't:* 1,498 0*Donor Dev't:*

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	2,370	872
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Additional information required by the sector on quarterly Performance

The commercial services activities were not facilitated properly.

The need for value addition facilities is on the increase. A lot is being produced but sold in low form which is a disservice to our dear farmers.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1. All staff salaries paid for 3 months
2. One DHMT meetings held at district headquarters
One support supervision exercises held in 30 health facilities.
One Social Services Committee meetings held at district.
Three monthly routine fridge maintenanc

1. All staff salaries paid for 3 months
2. One DHMT meetings held at district headquarters
One support supervision exercises held in 30 health facilities.
One Social Services Committee meetings held at district.
Three monthly routine fridge maintenanc

<i>Allowances</i>		561
<i>Books, Periodicals and Newspapers</i>		273
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>District PHC wage</i>		340,146
<i>Telecommunications</i>		100
<i>Electricity</i>		500
<i>Water</i>		50
<i>General Supply of Goods and Services</i>		9,556
<i>Fuel, Lubricants and Oils</i>		5,500
<i>Wage Rec't:</i>	354,061	340,146
<i>Non Wage Rec't:</i>	10,538	8,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,250	9,556
Total	429,849	357,786

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	298 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	501 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of inpatients that visited the NGO hospital facility	600 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2532 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)

Vote: 533 Masaka District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the NGO hospital facility	16750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	6340 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.	N/A

LG Conditional grants(current) 99,416

Wage Rec't: 0

Non Wage Rec't: 99,419 99,416

Domestic Dev't: 0

Donor Dev't: 0

Total 99,419 99,416

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	65 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	67 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of trained health workers in health centers	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	45 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No.of trained health related training sessions held.	40 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	36 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of outpatients that visited the Govt. health facilities.	5750 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	84705 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1125 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	2408 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	90 (Functional VHTs at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2700 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	1807 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Number of inpatients that visited the Govt. health facilities.	5000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	9481 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Non Standard Outputs:	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,
<i>LG Conditional grants(current)</i>		27,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,980	27,010
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,980	27,010

3. Capital Purchases**Output: Other Capital**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Construction of staff house at Kitunga in Kyesiiga subcounty.)	1 (Procurement process for the Construction of staff house at Kitunga in Kyesiiga subcounty was completed)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,095	0

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Donor Dev't:</i>		0
Total	15,095	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Procurement process for the Completion the construction of Mpugwe OPD in Mukungwe Subcounty completed.)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
Total	20,000	0

Additional information required by the sector on quarterly Performance

The indicatot for DPT3 coverage for NGO units is not included.
for DPT3 under NGO units was 820.

The number of children immunised

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	822 (742 Primary Teachers in 6 sub counties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe , Kabonera and Kyesiiga were paid salaries .)
No. of qualified primary teachers	0	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga)
Non Standard Outputs:		98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES

Primary Teachers' Salaries 970,846

<i>Wage Rec't:</i>	889,597	970,846
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	889,597	970,846

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (N/A)
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Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (N/A)
No. of pupils enrolled in UPE	28949 (UPE Funds disbursed In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)	78 (78 UPE schs located in Kyanamukaaka. Buwunga,Bukakkata,Mukungwe, Kabonera,and Kyesiiga Sub Counties received UPE funds in time)
Non Standard Outputs:		Not yet
Transfers to other gov't units(current)		73,293
Wage Rec't:		0
Non Wage Rec't:	73,293	73,293
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	73,293	73,293
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1. partial fulfillment of the presidential pledge for the purchase of Muteesa I Royal University Bus	Funds for the first quarter was received and disbursed to the beneficiary Institution (Muteesa I Royal University Masaka Main Campus)
Non-Residential Buildings		95,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,000	95,000
Donor Dev't:		0
Total	95,000	95,000
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Two classrooms at Green Valley Kasanje P/S in Bukakata Sub-county)	2 (1) Class room construction at Ggulama Primary Shcool under SFG Programis in Progress 2)Foundation stone and launhing of construction works at Green Valley Kasanje Primary School was done. LGMSDP 2) The un spent balances of Sh 9,672,000 on Conditional Grant for FY 2012/13 waspaid as Retantion to contractors of Nabinene SDA, Butale Mixed, Butale C/U, Kitunga Moslem, Ndegeya C/U, Bukakkata, Tekera Kanywa &Kitengeesa C/U Primary schools.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non-Residential Buildings		10,074
Monitoring, Supervision and Appraisal of Capital Works		2,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,060	12,874
Donor Dev't:		0
Total	28,060	12,874

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	7 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS, Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U, & Retantion at Nabinene PS & Butale mixed PS)	0 (These construction works are in Quarter II of FY 2013/2014)
Non Standard Outputs:		Sensization of various stake holders as done successfully to all the communities of the beneficiary schools

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,272	0
Donor Dev't:		0
Total	32,272	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 0	0 (The construction work at Ggulama Primary School where the desks will be put is still in Progress. The supply of 19 desks Bbuuliro is in subsquent quarters.)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of teaching and non teaching staff paid

120 (1. Kikungwe S.S in Kabonera
2. St. Anthony Kayunga in Mukungwe
3. Kaddugala S.S in Mukungwe
4. St. Maurice Lwaggulwe in Kyanamukakka
5. Kako SSS in Mukungwe)

120 (Teachers at Kikungwe S.S in Kabonera ,
St. Anthony Kayunga ,Kako SS and , Kaddugala S.S in Mukungwe
,St. Maurice Lwaggulwe in Kyesiiga received salaries)

Non Standard Outputs:

Submission of filled EMIS Forms tp MoES

Submitted 23 EMIS FORMS TO MoES

Secondary Teachers' Salaries

399,827

Wage Rec't:

338,426

399,827

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****338,426****399,827****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

18 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)

18 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)

Non Standard Outputs:

Verification of 18 Secondary schools receiving USE Funds

Verified Secondary schools that receive USE Funds & recommended Nazarene SS in Kyanaukaaka Sub County for USE

Conditional transfers to Secondary Schools

266,335

Wage Rec't:

0

Non Wage Rec't:

266,335

266,335

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**266,335****266,335****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0

0 (N/A)

No. of classrooms constructed in USE

2 (Partial disbursment for the Classroom Construction of St Anthony Kayunga SS in Mukungwe sub-county.)

2 (Partial disbursment of funds for the Science Laboratory Construction at St Anthony Kayunga SS in Mukungwe sub-county was done.)

Non Standard Outputs:

N/A

Non-Residential Buildings

37,500

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	37,500
Donor Dev't:		0
Total	37,500	37,500
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	0 (N/A)
No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	55 (55 Instructors in tertiary institutions were paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)
Non Standard Outputs:		N/A
Tertiary Teachers' Salaries		66,847
General Supply of Goods and Services		247,545
Wage Rec't:	70,227	66,847
Non Wage Rec't:	184,553	247,545
Domestic Dev't:		
Donor Dev't:		
Total	254,780	314,392
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff Sensitizing district officials and other stake holders at cost of UGX. 12,295,500	Salaries paid to 7 Directorate of Education headquarter staff Sensitizing district officials and other stake holders about proper hygiene at cost of UGX. 12,295,500
General Staff Salaries		6,651
Printing, Stationery, Photocopying and Binding		140
Travel Inland		1,474
Fuel, Lubricants and Oils		140
Wage Rec't:	6,652	6,651
Non Wage Rec't:	6,679	1,754
Domestic Dev't:		
Donor Dev't:	12,296	
Total	25,626	8,405

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	0	0 (N/A)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>98 (</p> <p>BUWUNGA Sub County</p> <p>Butale Moslem</p> <p>Nkuke</p> <p>Mugamba</p> <p>Narozari</p> <p>Lwannunda</p> <p>Kasaka</p> <p>Ggulama</p> <p>Kitengeesa C/U</p> <p>Kyassuma</p> <p>Bulando</p> <p>Kasozo St. Mary's</p> <p>Kyabbumba</p> <p>Kijonjo</p> <p>Kajuna</p> <p>Kyengerere</p> <p>Butenzi P/S</p> <p>Bulungibwabazadde Parents</p> <p>Ngobya Modern PS</p> <p>St. Gerald Nakateete PS</p> <p>Step by Step</p> <p>MUKUNGWE SUB-COUNTY</p> <p>Kiyumba</p> <p>Butende</p> <p>Mpugwe</p> <p>Kinyerere</p> <p>Kitenga</p> <p>Kako</p> <p>Kasaala</p> <p>Ndegeya C/U</p> <p>Kyalusowe</p> <p>Kaddugala</p> <p>Ndegeya R/C</p> <p>St. Henry's Kiwaala</p> <p>Nyendo Misaali</p> <p>Kalagala COPE</p> <p>Good Hope Mpugwe</p> <p>Brain Trust Luvule</p> <p>Toto wa Uganda PS</p> <p>Mpugwe Education Centre</p> <p>KYANNAMUKAANKA SUB-COUNTY</p> <p>Kkindu</p> <p>Kamengo St. Jude</p> <p>Kyantale</p> <p>Buwunde</p> <p>Kyamula</p> <p>Bujju</p> <p>Lukodde Mos.</p> <p>Luzinga</p> <p>Buna</p> <p>Lukodde St. Francis</p> <p>Zzimwe COPE</p> <p>Kamuzinda Cope</p> <p>Molly & Paul PS</p> <p>New Life PS</p> <p>St. Paul Bukunda</p> <p>Kyanamukaaka Parents</p> <p>KABONERA SUB COUNTY:</p> <p>Kisenyi</p> <p>Bisanje R/C</p> <p>Kiwany</p> <p>Kiziba</p> <p>Butale Mixed</p>	<p>98 (SchIools both UPE & non UPE were inspected and monitored in BUWUNGA Sub County</p> <p>Butale Moslem</p> <p>Nkuke</p> <p>Mugamba</p> <p>Narozari</p> <p>Lwannunda</p> <p>Kasaka</p> <p>Ggulama</p> <p>Kitengeesa C/U</p> <p>Kyassuma</p> <p>Bulando</p> <p>Kasozo St. Mary's</p> <p>Kyabbumba</p> <p>Kijonjo</p> <p>Kajuna</p> <p>Kyengerere</p> <p>Butenzi P/S</p> <p>Bulungibwabazadde Parents</p> <p>Ngobya Modern PS</p> <p>St. Gerald Nakateete PS</p> <p>Step by Step</p> <p>MUKUNGWE SUB-COUNTY</p> <p>Kiyumba</p> <p>Butende</p> <p>Mpugwe</p> <p>Kinyerere</p> <p>Kitenga</p> <p>Kako</p> <p>Kasaala</p> <p>Ndegeya C/U</p> <p>Kyalusowe</p> <p>Kaddugala</p> <p>Ndegeya R/C</p> <p>St. Henry's Kiwaala</p> <p>Nyendo Misaali</p> <p>Kalagala COPE</p> <p>Good Hope Mpugwe</p> <p>Brain Trust Luvule</p> <p>Toto wa Uganda PS</p> <p>Mpugwe Education Centre</p> <p>KYANNAMUKAANKA SUB-COUNTY</p> <p>Kkindu</p> <p>Kamengo St. Jude</p> <p>Kyantale</p> <p>Buwunde</p> <p>Kyamula</p> <p>Bujju</p> <p>Lukodde Mos.</p> <p>Luzinga</p> <p>Buna</p> <p>Lukodde St. Francis</p> <p>Zzimwe COPE</p> <p>Kamuzinda Cope</p> <p>Molly & Paul PS</p> <p>New Life PS</p> <p>St. Paul Bukunda</p> <p>Kyanamukaaka Parents</p> <p>KABONERA SUB COUNTY:</p> <p>Kisenyi</p> <p>Bisanje R/C</p> <p>Kiwany</p> <p>Kiziba</p>

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS
	BUKAKKATA SUB-COUNTY Kabendera Sunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Sunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema and reports distributed to different stake holders)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		156
Travel Inland		2,072
Fuel, Lubricants and Oils		2,162
Wage Rec't:		
Non Wage Rec't:	4,923	4,390
Domestic Dev't:		
Donor Dev't:		
Total	4,923	4,390

Additional information required by the sector on quarterly Performance

The Contractor SFG of construction of two class room block at Ggulama Primary School has not made any claim

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services*

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid.	Salaries and wages paid.
<i>General Staff Salaries</i>		17,845
<i>Wage Rec't:</i>	17,845	17,845
<i>Non Wage Rec't:</i>	4,059	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,904	17,845

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	0 (Nil)
Length in Km of District roads routinely maintained	0	0 (Nil)
No. of bridges maintained	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,116	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,116	0

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road maintenance equipment kept in working condition.	Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,193	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	7,193	0

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs: Minor repairs on district buildings made. N/A

Wage Rec't:

Non Wage Rec't: 175 0

Domestic Dev't:

Donor Dev't:

Total 175 0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs: 1.Stationery and office running /consumables eg water bills. purchase of office running and consumables.
2. preparation and submission of 4 quarterly reports and workplans/ budget requests
Vehicle maintenance
3. Construction of 2 Hand Dung Wells at cost of 57,832,500/=

Printing, Stationery, Photocopying and Binding 100

General Supply of Goods and Services 344

Wage Rec't:

Non Wage Rec't: 100 100

Domestic Dev't: 5,051 344

Donor Dev't:

Total 5,151 444

Output: Supervision, monitoring and coordination

No. of sources tested for water quality () 0 (Nil)

No. of supervision visits during and after construction 15 (1. Construction of 5 Hand dug wells in all six LLGs. 0 (Nil)
2. Constrction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha.
3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, kynamukaaka.
4. Construction of about 16 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties
5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	73,914	0
<i>Donor Dev't:</i>		
Total	73,914	0
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (Nil)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	8 (Twenty five points found Masaka District rehabilitated)	0 (Nil)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,454	0
<i>Donor Dev't:</i>		
Total	10,454	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	5 (Twenty private sectors trained)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (1. Planning and Advocacy meeting Held at sub-county headquarters)	0 (Nil)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting held at District headquarters)	0 (Nil)
No. of water user committees formed.	0	0 (Nil)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,752 0

Donor Dev't:

Total 1,752 **0****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	Activities done in the 1st Quarter on Hygiene and sanitation promotion . 1. In Buwunga community led total sanitation (ODF), 10 Villages of Kasaka parish were selected and triggered this activity. 2. 10 community sensitisation meetings on ODF have already
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Workshops and Seminars 5,500

Wage Rec't:

Non Wage Rec't: 5,500 5,500

Domestic Dev't:

Donor Dev't:

Total 5,500 **5,500****Additional information required by the sector on quarterly Performance**

Nil

8. Natural Resources**Function: Natural Resources Management**

1. Higher LG Services

Output: District Natural Resource Management

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

production of departmental annual workplans & reports carried out

1 performance agreement reports produced

1 performance agreement reports produced

11 NR staff appraised

staff appraisal conducted

2 production & natural resources committee meetings attended

2 production & natural resources committee meetings attended

3 departmental reports complied & submitted

3 departmental reports complied

13 weekly management meeting attended and reports submitted

13 week

3 DTPC m

General Staff Salaries

14,776

Printing, Stationery, Photocopying and Binding

210

Fuel, Lubricants and Oils

140

Wage Rec't:

15,996

14,776

Non Wage Rec't:

416

350

Domestic Dev't:

Donor Dev't:

19

0

Total**16,431****15,126****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management

25 (25 community members trained)

0 (N/A)

No. of Agro forestry Demonstrations

2 (2 agro-forestry demonstrations established)

0 (N/A)

Non Standard Outputs:

100 Fuel saving technologies at house hold promoted

N/A

2 Fuel saving technologies in schools promoted

10,000 Trees planted along the road reserves

2500 fruit trees planted

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

6

0

Total**6****0****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

5 (Regulated harvesting of forestry products through forestry parols conducted)

1 (one patrol conducted to regulate forestry harvesting)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 trips for revenue collection on forestry products conducted	3 trips for revenue collection conducted but no money obtained
	Extension services provided	
	community by-laws formulated	
Printing, Stationery, Photocopying and Binding		50
Travel Inland		72
Wage Rec't:		
Non Wage Rec't:	248	122
Domestic Dev't:		
Donor Dev't:		
Total	248	122
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 wetland management committees formulated & trained)	3 (3 wetland communities trained and committees formed in kyalusowe, birinzi & ggulama)
Non Standard Outputs:	coordination of environmet education in 5 primary schools	N/A
	invetory for the status of wetlandi.e. number and size of wetlands degraded	
	conducting Radio talkshows for awareness done	
Workshops and Seminars		120
Travel Inland		72
Fuel, Lubricants and Oils		96
Wage Rec't:		
Non Wage Rec't:	467	288
Domestic Dev't:		
Donor Dev't:		
Total	467	288
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (2 community based wetland management plans developed)	0 (N/A)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	20 (20ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district 15km of wetlands demarcated using 4000 trees 1200 Fruit trees provided to communities as alternative income Restored wetland maps produced implemented DWAP)	4 (4 acres restored in birinzi & kamugenyi-kyesiiga)
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district 20 court cases to handle wetland degraders	11 improvement notices issued
<i>Travel Inland</i>		252
<i>Fuel, Lubricants and Oils</i>		98
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	431	350
<i>Domestic Dev't:</i>	15,000	
<i>Donor Dev't:</i>		
Total	15,431	350
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (50 people trained in ENR monitoring)	0 (N/A)
Non Standard Outputs:	2000 people made aware & trained in climate change effects climate change adaptation & mitigation plans produced	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	615	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	615	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	50 (50 wetland & ENR inspections & monitoring conducted)	36 (36 inspections & monitoring carried out Kyalusowe-mukungwe, Birinzi, Nansere-bukakata, Gulama, Kanoni, kitengesa-buwunga Monitoring and certification for CAIIP roads in Bukulula & Kyanamukaka sub county)

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Environmental mainstreaming for district projects conducted	environmental mainstreaming to be conducted in quarter two
	compliance agreements conducted	two EIAs reviewed destiny & silver beach and comments forwarded to NEMA
	enforcement & eviction notices issued	
	prosecution of wetland abusers conducted	
	district environmental ordinance conducted	
	EIAs, EA & strategic asse	
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Travel Inland</i>		504
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,471	1,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,471	1,268

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	25 (100 Land disputes settled)	13 (13 disputes handled)
Non Standard Outputs:	surveying, valuations, tittling and lease managemnt	786 Jobs carried out
	instituting the District physical planning committee & sub county physical planning committee	ditrict physical planning committee functional
	physical development plan for bukakata supervised	two town boards approved by council
	software & data to physical planning availed	bukakata-lambu lay out plan produced
	tw	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,993	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,993	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 sub county and 1 district community development offices operated and maintained NGO and CBO activities monitored community development activities coordinated	The District and 6 sub county Community development offices were supported to procure stationery, toiletries and transport for three months NGO activities in the area of SGBV and OVC support were monitored Salaries for district, sub county and voc
General Staff Salaries		14,016
Travel Inland		500
Fuel, Lubricants and Oils		200
Wage Rec't:	14,016	14,016
Non Wage Rec't:	842	700
Domestic Dev't:		
Donor Dev't:		
Total	14,858	14,716

Output: Probation and Welfare Support

No. of children settled	25 (within Masaka district and other districts where children belong)	22 (3 resettled Resettled at Nature plus, 17 with Uganda Child care and 2 with their families)
Non Standard Outputs:	3 juvenile cases concluded 20 family conflicts resolved 1 probation office operated and maintained 1 district OVC coordination meetings held Four stance pit latrine constructed at probation office Quarterly OVC data updates done	6 cases of juvenile offenders were handled (3 released on court bail and 3 of aggravated defilement were remanded at Nagguru Probation office was provided with stationery, toiletries and transport for following up family welfare cases Trained 30 par
Computer Supplies and IT Services		100
Travel Inland		400
Wage Rec't:		
Non Wage Rec't:	517	500
Domestic Dev't:	10,000	0
Donor Dev't:		
Total	10,517	500

Output: Social Rehabilitation Services

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

6 PTA meetings organized

Two PTA meetings were held at St. Charles Lwanga - Kabendera and St. Lucia Lwaggulwe Mixed P/S. Members were trained in disability and promotion of inclusive education

6 Parent Support and Advocacy group meeting conducted

Rehabilitation office Operations Executed

Conducted coordination, supervision and monitoring visits to Aunt Louise School for

1 Coordination, supervision and monitoring visits conducted

Workshops and Seminars

1,140

Fuel, Lubricants and Oils

100

Maintenance - Vehicles

100

Wage Rec't:

Non Wage Rec't:

1,440

1,340

Domestic Dev't:

Donor Dev't:

Total**1,440****1,340****Output: Adult Learning**

No. FAL Learners Trained

30 (Kyanamukaka S/C
Buwunga S/C
Kabonera S/C
Bukakata S/C
Kyesiiiga S/C
Mukungwe S/C)

30 (Kyanamukaka S/C
Buwunga S/C
Kabonera S/C
Bukakata S/C
Kyesiiiga S/C
Mukungwe S/C)

Non Standard Outputs:

12 FAL instructors provided with transport

12 instructors provided with transport of 60,000 each for the period July- September

FAL Instructional Materials Procured And Distributed

- 40 Boxes Of Chalk

- 20 Pkts Markers

- 6 FAL Curriculum Copies

- 20 Primers

- 6 Registers

- 3 Manilla Charts reams

Prepared and administered proficiency tests for 60 learners

FAL programme reports pre

Travel Inland

1,948

Wage Rec't:

Non Wage Rec't:

1,970

1,948

Domestic Dev't:

Donor Dev't:

Total**1,970****1,948****Output: Gender Mainstreaming**

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Guidelines to mainstreaming district and sub county plans developed and distributed Gender resource materials distributed	Gender mainstreaming guidelines were developed and distributed to 6 sub counties Monitored the shelter for gender based violence and participated in planning and monitoring activities for MIFUMI, Masaka
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	595	0
Output: Support to Youth Councils		
No. of Youth councils supported	0	0 (N/A)
Non Standard Outputs:	Masaka youth represented at the national youth day celebrations	11 youth were facilitated to attend the national youth council celebrations
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,468	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,468	1,800
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	1 District PWD executive council meeting held 2 Sub County PWD councils of Kyesiiga S/C Bukakata S/C facilitated 3 Monthly Contributions To MVRC Done	Held 1 District PWD executive committee meeting on 11/10/2013. Discussed and agreed on proposals for 2014/ 2015 and how to attend the national disability day celebrations in Kisoro The Chairperson of the district council for disability attended the ann
<i>General Supply of Goods and Services</i>		4,000
<i>Travel Inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,914	4,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,914	4,350
Output: Labour dispute settlement		

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	District labour office operated and maintained 25 labour cases handled and settled 3 Workers represented In Industrial Court Sessions 1 work places Inspected	Labour Office provided with stationery, toiletries and Transport for office activities 16 Labour cases handled and settled and 20 cases from previous year were followed up
Printing, Stationery, Photocopying and Binding		50
Travel Inland		520
Wage Rec't:		
Non Wage Rec't:	516	570
Domestic Dev't:		
Donor Dev't:		
Total	516	570

Output: Representation on Women's Councils

No. of women councils supported	(Bukakata, Buwunga.)	1 (Buwunga Sub county)
Non Standard Outputs:	1 women council executive committee meetings held women mobilised to participate in development	Mikomago Women's group of Kyanamukaka were mobilized and trained in skills for making tie and dye for income generation
Travel Inland		700
Wage Rec't:		
Non Wage Rec't:	844	700
Domestic Dev't:		
Donor Dev't:		
Total	844	700

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	20 group proposals appraised for CDD funding	8 groups were appraised for CDD funding 3 community groups were funded with CDD grant: Bavubi Tweekembe group of bukibonga parish, Bukakata Sub county, Kitanga Orphan care and family support group of Kitanga Village, Kitanga Parish, Kabonera Sub county
Transfers to other gov't units(capital)		10,523
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,633	10,523
Donor Dev't:	0	0

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	10,633	10,523
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Additional information required by the sector on quarterly Performance

Received funding equivalent to 20,000,000 (Twenty million shillings) from the Ministry of gender under the UN joint programme of gender and equality. Funds are to build capacity of the district to effectively mainstream gender into its programmes and projects.

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1- Salaries vary according to scales and are to be paid monthly for 3 months for 2 staffs in the planning unit
 2- LGMSDP, PAF, CBG, CDD, ICT Approved work plans for FY 2013/2014 prepared and submitted to the line ministries.
 3- Draft Performance Contract

1- Salaries vary according to scales and are to be paid monthly for 3 months for 2 staffs in the planning unit
 2- LGMSDP, PAF, CBG, CDD, ICT Approved work plans for FY 2013/2014 prepared and submitted to the line ministries.
 3- Draft Performance Contract

<i>General Staff Salaries</i>		3,712
<i>Books, Periodicals and Newspapers</i>		280
<i>Special Meals and Drinks</i>		135
<i>Telecommunications</i>		1,620
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		820
<i>Wage Rec't:</i>	3,712	3,712
<i>Non Wage Rec't:</i>	4,382	4,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,094	8,067

Output: District Planning

No of Minutes of TPC meetings	3 (- At the District Headquarters)	3 (- At the District Headquarters)
No of qualified staff in the Unit	3 (1. Population Officer 2. Assistant Statistical Officer 3. Driver)	2 (1. Population Officer 2. Assistant Statistical Officer)
No of minutes of Council meetings with relevant resolutions	1 (- At the District Headquarters)	1 (- At the District Headquarters)
Non Standard Outputs:	- Carrying out Internal Assessment in the District. - 3 District Budget Desk meetings organized.	- Carrying out Internal Assessment in the District. - 3 District Budget Desk meetings organized.
<i>Special Meals and Drinks</i>		1,490
<i>Printing, Stationery, Photocopying and Binding</i>		315

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Telecommunications</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	1,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	1,915
Output: Statistical data collection		
Non Standard Outputs:	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted.	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga to intergrate them in LGBFP for FY2014-15.
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		561
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,120	1,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,120	1,356
Output: Development Planning		
Non Standard Outputs:	- BOQs for all LGMSDP projects made timely - Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. - One monitoring visit made	- All LDG projects screened - BOQs for all LGMSDP projects made timely - Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. - One monitoring visit made
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Bank Charges and other Bank related costs</i>		120
<i>General Supply of Goods and Services</i>		2,700
<i>Travel Inland</i>		985
<i>Fuel, Lubricants and Oils</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,071	1,500
<i>Domestic Dev't:</i>	3,951	4,480

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	5,022	5,980
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Output: Management Information Systems

Non Standard Outputs:

- Internet maintained at the District Head quarter- Airtime for Modern procured
- ICT strategy disseminated at both District and LLGs.

- Internet maintained at the District Head quarter- Airtime for Modern procured.

Wage Rec't:

<i>Non Wage Rec't:</i>	1,150	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,150	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
2. Coordinating PAF monitoring in the District

1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
2. Coordinating PAF monitoring in the District

<i>Computer Supplies and IT Services</i>	794
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<i>Printing, Stationery, Photocopying and Binding</i>	1,501
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<i>Bank Charges and other Bank related costs</i>	20
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<i>Telecommunications</i>	300
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<i>Travel Inland</i>	4,724
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<i>Fuel, Lubricants and Oils</i>	1,400
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<i>Maintenance - Vehicles</i>	290
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,028	9,029
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<i>Domestic Dev't:</i>	1,150	0
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Donor Dev't:

Total	10,178	9,029
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 533 Masaka District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to 5 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit department Vehicle repaired 	<ul style="list-style-type: none"> - Salaries paid to 5 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized
General Staff Salaries		9,206
Fuel, Lubricants and Oils		1,168
Wage Rec't:	9,206	9,206
Non Wage Rec't:	1,177	1,168
Domestic Dev't:		
Donor Dev't:		
Total	10,383	10,374

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))
Date of submitting Quaterly Internal Audit Reports	30-07-2013 (At the District haedquarters (Council meetigs))	30-07-2013 (At the District haedquarters (Council meetigs))
Non Standard Outputs:		N/A
Computer Supplies and IT Services		179
Travel Inland		1,320
Wage Rec't:		
Non Wage Rec't:	3,132	1,499
Domestic Dev't:		
Donor Dev't:		
Total	3,132	1,499

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,955,240	2,064,480
Non Wage Rec't:	881,004	881,004
Domestic Dev't:	371,324	371,324
Donor Dev't:		
Total	3,326,364	3,326,364

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	<p>-Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secreatry, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,</p> <p>-Payment of emolnments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.</p> <p>446 Pensioners' payment made.</p> <p>Operational Welfare Policy in Place.</p> <p>Perfomance standards for all staff set</p> <p>-Departmental and Sector heads inducted on HIV/AIDSconcens Monitoring of HIV/ AIDS activities done.</p> <p>HIV/AIDS Committee activities done.</p> <p>Advocacy activities conducted</p>	<p>Payment of salaries for CAO, DCAO, PAS, ACAO, 3SAS, PPO, RO, 1 secretary, 3 office attendance at the district Headquarters and 5 office and attendants in the Sub counties made.</p> <p>Performance consultations made.</p> <p>IFMS transactions made.</p>	0	<p>Delay in salary payment.</p> <p>Late release of funds.</p>
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Expenditure

211101 General Staff Salaries	346,226	86,556	25.0%		
221016 IFMS Recurrent Costs	47,143	8,459	17.9%		
222003 Information and Communications Technology	3,000	44	1.5%		
224002 General Supply of Goods and Services	20,000	19,227	96.1%		
227001 Travel Inland	24,157	9,662	40.0%		
227004 Fuel, Lubricants and Oils	43,000	5,430	12.6%		
Wage Rec't:	346,226	Wage Rec't:	86,556	Wage Rec't:	25.0%
Non Wage Rec't:	213,260	Non Wage Rec't:	42,822	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	559,486	Total	129,378	Total	23.1%

Output: Human Resource Management

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	1.Payrolls submitted to MOPS 2.Staff appraised 3.Human Resource activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.	Monthly submissions to MOPS and Finance made,departmental staff appraised,payrolls and payslips printed and distributed to teachers and staff,submissions for confirmation and appointments made to DSC,Management meetings,Technical Planning Committee,Counc	0	Delay by the Ministry of Public Service to send soft copies of Payslips for Teachers for July and August and migration of the traditional payroll to IPPS.
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Expenditure

211103 Allowances	2,100	525	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,612	137	8.5%
227004 Fuel, Lubricants and Oils	3,360	947	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,768	1,609	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,768	1,609	13.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)	0	Only one staff supported to attend a PGDPAM at UMI against the planned two because the second the funds had not been released to him by the end of the quarter and the intake for a certificate in administrative law was extended to October 2013 by LDC
No. (and type) of capacity building sessions undertaken	10 (1,Certificate in Admn Law conducted,2,3 Staf supported to atted PGDP at UML,3, 1Staff sponsored for PGD Project Plannning,4,30 staff trained in communication skills,5,30 Staff trained in environmental protection,6,15 HODs trained in supervisory skills,7,20 participants trained in Gender awareness,8,30 staff trained in performance mgt,9,30 staff trained in HIV/AIDS awareness,10,75 Headteaches equipped with basic accounting skills,10 staff sponsored to attend workshops and seminars)	1 (One staff supported to attend a PGDPAM at UMI against the planned number of 2)	10.00	

Non Standard Outputs: N/A

Expenditure

221003 Staff Training	4,500	1,127	25.0%
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

224002 General Supply of Goods and Services **440** 431 98.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,431	Domestic Dev't:	1,558	Domestic Dev't:	7.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,431	Total	1,558	Total	7.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 15 (- Monitoring the LLGs - Adviesing the LLGs) 25 (Familiarization tour of the six subcounties in the district by the CAO and DCAO made. Monitoring of sub county projects in Kyanamukaaka and Kyesiiga made.) 166.67 Delayed implementaion of projects.

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	5,000	750	15.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,390	Non Wage Rec't:	750	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12.390	Total	750	Total	6.1%

Output: Public Information Dissemination

Non Standard Outputs: District Documents displayed Websit uploaded No district document was displayed on the website. 0 No funds released so far

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Local Policing

Non Standard Outputs: Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month 0 No challenge.

Expenditure

227001 Travel Inland	7,200	1,800	25.0%
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	1,800	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,200	Total	1,800	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2013 (At the DistrictHeadQuarters.)	30-07-2013 (submitted the annual performance plan to Registry for onward submission to CAO)	#Error	N/A
Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.	Finance committee reports produced for 4th quarter and committee meeting held and reports submitted to Council. Monitored and inspected all the six subcounty books of accounts.		
	2. Salaries paid to Finance staffs monthly			

Expenditure

211101 General Staff Salaries	66,857		16,714		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,638		600		36.6%
227001 Travel Inland	2,224		1,244		56.0%
227004 Fuel, Lubricants and Oils	14,900		3,725		25.0%
Wage Rec't:	66,857	Wage Rec't:	16,714	Wage Rec't:	25.0%
Non Wage Rec't:	19,840	Non Wage Rec't:	5,569	Non Wage Rec't:	28.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,697	Total	22,283	Total	25.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee-----1,500)	43268 (1.LST 14,141 2.Land fess 14,780 3.Application fees 510 4.Business licenses 525)	61.81	perception from the community of way LST is to be paid is still very
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

4. Business registration-500	5. Other licences 199
5. Agency fees- 50,000	6. Rent and rates 40
6. Markets/gate charges-42,244	7. Animal and crop 872
7. Building plans 7,894	8. Registration 445
8. House rent 6,121	9. Education 57
9. L.S.T 67,694	10. Agency 2951
10. land fees 55,090	11. Markets 5,275
11. Insepection fees 7,894	12. Miscellaneous 3,469)
12. Education permits 2,083	
13. Other licenses 11,855	
14. Misci.income 5,000)	

negative. Seperation of LST at ministry level, (public civil servants and traditional staff) has rendered the district to fail to access funds from MoPS . Inadquate funds to boost rev.mobi

Value of Other Local Revenue Collections 9000 (lSub-Counties: 0 (N/A) .00

1. Bukakata,
2. Buwunga,
3. Mukungwe,
4. Kyesiiga,
5. Kyanamukaka and
6. Kabonera.)

Value of Hotel Tax Collected 4 (House rent 6,121 0 (Not yet implemented) .00
L.S.T 67,694
land fees 55,090
insepection fees 7,894
education permits 2,083
other licenses 11,855
misci.income 5,000)

Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,800	250	13.9%
221008 Computer Supplies and IT Services	250	150	60.0%
221011 Printing, Stationery, Photocopying and Binding	13,924	6,763	48.6%
222001 Telecommunications	260	60	23.1%
222003 Information and Communications Technology	1,119	250	22.3%
224002 General Supply of Goods and Services	2,165	620	28.6%
227001 Travel Inland	5,411	300	5.5%
227004 Fuel, Lubricants and Oils	3,379	230	6.8%
228002 Maintenance - Vehicles	4,000	400	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,308	9,023	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,308	9,023	27.9%

Output: Budgeting and Planning Services

Date for presenting draft 15-06-2014 (At the District 15-03-2014 (At the District #Error All two

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Budget and Annual workplan to the Council	HeadQuarters.)	HeadQuarters.)		subaccountants are substantively appointed out of the six subcounties
Date of Approval of the Annual Workplan to the Council	30-04-2014 (At the District HeadQuarters.)	01-08-2013 (District Budget for 2013/2014 approved on 1st aug 2013)	#Error	
Non Standard Outputs:	Monitoring all sub-counties Mentoring SAAs	All subcounties were monitored and SAAs Mentored		

Expenditure

221009 Welfare and Entertainment	3,404	1,516	44.5%
221011 Printing, Stationery, Photocopying and Binding	705	705	100.0%
227001 Travel Inland	1,907	802	42.1%
227004 Fuel, Lubricants and Oils	228	228	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,251	3,251	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,251	3,251	52.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Books of accounts reconciled up to Septeber 2013, Creditor Bills updated	0	Very few staff in accounts due to burn on recruitment
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	128	25.0%
222001 Telecommunications	100	25	25.0%
222003 Information and Communications Technology	250	62	24.8%
227001 Travel Inland	1,740	435	25.0%
227004 Fuel, Lubricants and Oils	1,260	315	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,860	964	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,860	964	25.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping I Accounts,	19-09-2013 (Submitted final accounts to AG on 19th september 2013 for FY 2012/13.Staff in accounts supervived regularly ,respondedto Auditor generals audit quaries and submitted	#Error	N/A
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	(Funds will be obtained from local revenue))	audit responses to parliament for FY 2010/11 and 2011/12.Responded to Intenal audit queries in DAC)				
Non Standard Outputs:	Attended to LGWG meetings, Attended to Finance committee,Accounts sfatt appraied,, income and expediture statements produced for finance commtee (Funds will be obtained from local revenue)	LGWG not organised by FINMAP however attended IFMS release 12 upgrade training.finance committee meeting held and reports submitted to parliament.Staff appraised				
<i>Expenditure</i>						
224002 General Supply of Goods and Services	1,924	590		30.6%		
227001 Travel Inland	1,476	120		8.1%		
227004 Fuel, Lubricants and Oils	756	84		11.1%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	Non Wage Rec't:	794	Non Wage Rec't:	13.4%	
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,921	Total	794	Total	13.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payment of outstanding debts 9. Payment of staff salaries. 10. Recruitment of staff.	1. Two Council meetings held, two Business Committee meetings held, minutes recorded and resolutions communicated 2. Two meetings held for each of the three Standing Committees, minutes recorded and recommendations forwarded communicated 3. Three meeti	0	No challenge encountered
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Expenditure

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211101 General Staff Salaries	35,417	8,854	25.0%		
211103 Allowances	7,740	1,040	13.4%		
221007 Books, Periodicals and Newspapers	360	90	25.0%		
221008 Computer Supplies and IT Services	850	465	54.7%		
221009 Welfare and Entertainment	1,918	575	30.0%		
221444 Salary and Gratuity for LG elected Political Leaders	107,640	26,910	25.0%		
222001 Telecommunications	550	26	4.8%		
224002 General Supply of Goods and Services	4,453	490	11.0%		
227001 Travel Inland	49,800	5,700	11.4%		
227004 Fuel, Lubricants and Oils	2,400	600	25.0%		
Wage Rec't:	143,057	Wage Rec't:	35,764	Wage Rec't:	25.0%
Non Wage Rec't:	135,690	Non Wage Rec't:	8,986	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	278,747	Total	44,750	Total	16.1%

Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera. (Minutes will be used for verification)	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 6 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, B	0	Late release of funds from Finance.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,883	471	25.0%		
224002 General Supply of Goods and Services	500	125	25.0%		
227001 Travel Inland	3,343	836	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,726	Non Wage Rec't:	1,432	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,726	Total	1,432	Total	25.0%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of 45 officers (Health workers) Confirmation of officers Promotion of 120 teachers Handle disciplinary as presented 20 officers granted study leave Technical advice provided Quarterly and periodical reports prepared	1.Appointed three staff on probation 2.Appointed seven staff on contract 3.Regularized appointments for four staff 4.Produced the quarterly report	0	No challenge
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Expenditure

221410 DSC Chair's Salaries	23,400	5,850	25.0%
222001 Telecommunications	1,091	341	31.3%
224002 General Supply of Goods and Services	3,140	885	28.2%
227001 Travel Inland	17,330	4,631	26.7%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%
Wage Rec't:	23,400	Wage Rec't: 5,850	Wage Rec't: 25.0%
Non Wage Rec't:	35,770	Non Wage Rec't: 6,457	Non Wage Rec't: 18.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,170	Total 12,307	Total 20.8%

Output: LG Land management services

No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices located in Kimaanya/Kyabakuzi Division)	1 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold.)	8.33	No challenge encountered
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No. of land applications (registration, renewal, lease extensions) cleared	200 (At District headquarters)	15 (At District headquarters)	7.50
Non Standard Outputs:		N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,089	84	7.7%
224002 General Supply of Goods and Services	504	84	16.7%
227001 Travel Inland	5,880	1,720	29.3%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,773	Total	1,888	Total	24.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	1 (Quarterly reports prepared and reviewed by council at the district)	25.00	No challenge.
No. of Auditor Generals queries reviewed per LG	4 (Quarterly reports prepared and reviewed by council at the district)	1 (1.Examined Auditor General' reports on accounts of financial year 2011/2012 in respect of Masaka District Local Government and Masaka Municipal Council 2. Reviewed the approved work plans and budgets for Masaka District Local Government and Masaka Municipal Council FY 2013-2014 3. Examined internal auditor's reports of the third quarter FY 2012-2013 in respect of Masaka District local Government and Masaka Municipal Council)	25.00	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	844	211	25.0%		
222001 Telecommunications	696	174	25.0%		
224002 General Supply of Goods and Services	240	60	25.0%		
227001 Travel Inland	11,520	2,880	25.0%		
227004 Fuel, Lubricants and Oils	1,920	480	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,220	Non Wage Rec't:	3,805	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,220	Total	3,805	Total	25.0%

Output: Standing Committees Services

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. iii. Mobilize Committee Members to attend meetings. iv. Record minutes of Committee Meetings. v. Communicate action areas.	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. iii. Mobilize Committee Members to attend meetings. iv. Record minutes of Committee Meetings. v. Communicate action areas.
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Expenditure

227004 Fuel, Lubricants and Oils	36,600	14,317	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,341	14,317	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,341	14,317	38.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2014 (4,000,000/-)	Monthly literature packages on general market information disseminated to SNCs for three (3) months	0	Funds were released very deep in the quarter
	2. Literature on general market information disseminated to SNCs on monthly basis for 12 months by June 2014 (180,000).	Staff salaries for NAADS staffs and their 10% employers NSSF contribution serviced for 3 months		
	3. Salaries paid to NAADS Officers for 12 months.			

Expenditure

211101 General Staff Salaries	188,385	47,096	25.0%
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	188,385	<i>Wage Rec't:</i>	47,096	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,716	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	198,101	Total	47,096	Total	23.8%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2014 (10,000,000/-) 2. Four (4) NAADS planning & review meetings held at district level by June 2014 (8,000,000 /-) 3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 (5,000,000 /-) 4. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-) 5. District Farmer Fora supported once per quarter by June 2014 (300,000/-) 6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-) 7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-) 8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-) 9. Information & communication facilitated per quarter by June 2014 (2,000,000/-))	500 (1. One (1) NAADS planning & review meeting was held at district level. 3. One (1) District Adaptive research Research Support Team tour was held. 4. One (1) District NAADSstakeholders monitoring and evaluation field activities was implemented. 5. District Farmer For a activities were supported. 6. The DPO was facilitated to supervise ATAAS implementation in the district. 7. Agricultural information, farming tips, and market information were disseminated through radio program once. 9. Information & communication was facilitated.)	0	Achievements during the quarter were less than planned due to delayed access of funds.
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

- | | |
|---|---|
| 1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).
2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-).
3. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2014 (1,800,000/-).
4. District office running costs facilitated once per months by June 2014 (4,000,000/-)
5. District NAADS motorvehicle running costs serviced once per month by June 2014 (8,000,000/-).
6. NAADS district staff facilitated with allowances once per month by June 2014 (6,092,000/) | 1. Facilitation of quarterly financial and process audits Swas facilitated once. The SAA was facilitated to backstopp LLGs.
2. Facilitation of quarterly technical audits and coordination activities (the DAO and DPO were supported to verify inputs and tec |
|---|---|

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,288	310	4.9%
224002 General Supply of Goods and Services	60,868	1,832	3.0%
227001 Travel Inland	21,620	4,320	20.0%
227004 Fuel, Lubricants and Oils	12,851	3,615	28.1%
228002 Maintenance - Vehicles	3,770	390	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,396	10,466	9.9%
Donor Dev't:		0	0.0%
Total	105,396	10,466	9.9%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	666 (666 farmers (611 food security) and (55 market oriented farmers) accessed agricultural inputs during the quarter.)	0	The actual expenditure during the quarter (197 millions) was more than the planned expenditure (152 millions), because more funds than those expected were
No. of farmer advisory demonstration workshops	()	140 (140 advisory demonstration workshops were held in all the nine LLGs in the district)	0	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of farmers accessing advisory services	()	8986 (8986 farmers drawn from all the nine LLGs in the district accessed assorted agricultural advisory services)	0	released by treasury.
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange.)	100.00	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. 1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000). 2. 1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000). 3. 18 farmers facilitated to receive commercialising grants by June 2014 (36,000,000). 4. Monthly contracts for 9 SNCs facilitated once every month by June 2014 (138,510,000) 5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2014 (1,260,000). 6. Monthly performance contracts for 18 AASPS serviced once every month for 12 months by June 2014 (217,080,000) 7. Monthly 10% employers NSSF contribution for 18 AASPs remitted once every month by June 2014 (17,820,000) 8. Monthly facilitation for AASPs for 18 AASPs paid every month for 12 months by June 2014 (16,200,000) 9. Multi-stakeholder Innovation Platforms facilitated in 9 LLGs by June 2014 (10,242,000) 10. Eighteen (18) field days facilitated in the LLGs by June 2014 (4,095,000) 11. Farmers in 9 LLGs facilitated to undertake Planning, M&E activities once every quarter by June 2014 (16,380,000) 12. Group promoters facilitated to promote FID in 9 LLGs once every month by June 2014 (28,665,000) 13. Farmer Fora reviews facilitated twice in 9 LLGs by June 2014 (8,190,000) 14. Farmer for Chairperson facilitated once every quarter by June 2014 (1,656,000) 15 Community Based Facilitators facilitated in 39 parishes once every quarter by | <ol style="list-style-type: none"> 1. 611 food security farmers supported to receive food security inputs. 2. 55 market oriented farmers supported to receive agricultural inputs. 3. Monthly performance contracts for 18 AASPS serviced for 3 months. 4. Monthly 10% employers NSSF contribut |
|---|---|

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

June 2014 (12,285,000)
 16. Office expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
 17. Motorcycle running expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
 18. Communication and information costs facilitated on monthly basis in 9 LLGs by June 2014 (4,914,000)
 19. Facilitation allowances paid in 9 LLGs mothly by June 2014 (2,061,000).

Expenditure

263102 LG Unconditional grants(current)	609,267	197,078	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	609,267	197,078	32.3%
Donor Dev't:		0	0.0%
Total	609,267	197,078	32.3%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0
 Staffing gaps
 Pest and disease incidences.
 Erratic weather

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

- | | |
|---|---|
| <p>1.1.1 4 Monitoring visits conducted to Kyanamukaka, Buwunga, Mukungwe, Kyesiga, Kimanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange & Kabonera Sub-counties. (2,500,000).</p> <p>2. Four (4) networking visits to MAAIF and other institutions conducted. (1,900,000)</p> <p>3. Twelve (12) TPC reports prepared. (100,000)</p> <p>4. Eight (8) Production sectoral reports prepared. (100,000).</p> <p>5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).</p> <p>"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).</p> <p>"7. Organisations with a stake in Agriculture organised." (277,000).</p> <p>"8 One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)</p> <p>"9 Eight (8). Production senior staff meetings organised and attended." (100,000).</p> <p>10. Agricultural statistical data compiled, analysed 7 disseminated. prepared 1 data collection tool. (500,000)</p> <p>11. All Production staff appraised Salaries for production staff paid for 12 months" (26,493,408)</p> <p>12. Monitoring of the various activities for Commercial services and other departments (Local Revenue). (2,560,000)</p> | <p>1. Two monitoring visits conducted to the Sub-counties of Kyanamukaka, Mukungwe, Bukakata, Kabonera, Kyasiiga, Katwe/Butego, Nyendo/Ssenyange, Kimanya/Kyabakuza, and Buwunga.</p> <p>2. One net-working to the ministry head-quarters and UCDA conducted.</p> <p>3. Three TPC reports</p> |
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

13. 4 development demonstrations supported By 30th June.(Development).(3,125,000)

14 Stationary procured for the Production Office (800,000) Local revenue.

15.3 Vehicles maintained (4,000,000)

Re-roofing of the production block.

Expenditure

211101 General Staff Salaries	27,873		6,817		24.5%
221011 Printing, Stationery, Photocopying and Binding	500		70		14.0%
224002 General Supply of Goods and Services	11,646		2,486		21.3%
227001 Travel Inland	4,137		600		14.5%
227004 Fuel, Lubricants and Oils	4,400		900		20.5%
Wage Rec't:	27,873	Wage Rec't:	6,817	Wage Rec't:	24.5%
Non Wage Rec't:	14,132	Non Wage Rec't:	2,556	Non Wage Rec't:	18.1%
Domestic Dev't:	7,151	Domestic Dev't:	1,500	Domestic Dev't:	21.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,156	Total	10,874	Total	22.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At Kabonera Sub-county)	0 (N/A)	.00	Staffing gaps Inadequate funding. Increases incidences of pests and diseases mainly the coffee twig borer, coffee wilt disease, Erratic weather .
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 staff meetings conducted (200,000)	1. One Staff meeting conducted
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	2. Six trainings were conducted in the control of banana bacterial wilt.
	4 Nursery operators & stockists inspections (1,500,000)	3. 10 nursery operators were inspected.
	20 Procurement specifications prepared	4. 15 stockists were inspected and Naads procurements verified. And certificates issued.
	10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)	5. 12 trainings in the
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)	
	Private -public partnership promoted	
	Farmers trained in soil & water conservation technologies	
	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest	
	Establishment of mother gardens using coffee wilt resistant varieties (13,000,000-PMG)	
	Net working visits to MAAIF (1,500,000)	
	Promotion of oil palm production in the District.	

Expenditure

211101 General Staff Salaries	87,241		21,810		25.0%
221011 Printing, Stationery, Photocopying and Binding	379		81		21.3%
227001 Travel Inland	3,686		1,100		29.8%
227004 Fuel, Lubricants and Oils	4,060		1,000		24.6%
Wage Rec't:	87,241	Wage Rec't:	21,810	Wage Rec't:	25.0%
Non Wage Rec't:	8,725	Non Wage Rec't:	2,181	Non Wage Rec't:	25.0%
Domestic Dev't:	13,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,966	Total	23,991	Total	22.0%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	21500 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)	4239 (Cattle slaughters 1,587 Goat/sheep slaughters 684 Pig slaughters 1,968)	19.72	-Persistence of African Swine Fever in the District, yet there is no Vaccine for the disease
No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0	Globally
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	0 (Worked on dog & cat vaccination)	.00	-Lack of a Laboratory technician negates proper diagnosis
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented, Surveys conducted, and transboundary animal diseases controlled.(14,800,000)	3-Staff planning meetings conducted for International World rabies Day and for coordination of 15 villages that participated in Value Chain Analysis data 16-feed back meeting coordinated for District Officials & 15 villages for the Small Holder Pig Vac		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,036	49	4.7%		
227001 Travel Inland	10,167	800	7.9%		
227004 Fuel, Lubricants and Oils	10,393	800	7.7%		
Wage Rec't:	37,174	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,595	Non Wage Rec't:	1,649	Non Wage Rec't:	7.6%
Domestic Dev't:	9,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,269	Total	1,649	Total	2.3%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (NA)	0	Inadequate funding
No. of fish ponds stocked	()	0 (NA)	0	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds constructed and maintained () 0 (NA) 0

Non Standard Outputs: 4 technical staff meeting held at district headquarters (174,375) 1 Fisheries planning staff meeting was conducted

8 Technical back stopping for staff Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (174,375) 5 technical backstopping were done for staff at Lambu, Ddimu, Namirembe, Kalokoso and Malembo fish landing sites.

12 inspections of the landing sites of Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (1,395,000) 4 fish landing of Malembo, Ddimu, Namirembe and Kalokoso were inspected plus Nyendo Mun

Conduct 4 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)

8 fish pond inspection and fishb farms and training of fish farmers (697,500)

Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)

Establishment of a demonstration on fish handling structure 7,000,000)

Expenditure

221011 Printing, Stationery, Photocopying and Binding	698	45	6.4%		
227001 Travel Inland	2,093	700	33.5%		
227004 Fuel, Lubricants and Oils	3,488	1,000	28.7%		
Wage Rec't:	21,806	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,979	Non Wage Rec't:	1,745	Non Wage Rec't:	25.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,785	Total	1,745	Total	4.9%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Vermin control services**

No. of parishes receiving anti-vermin services	39 (-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	0 (NA)	.00	-High dog population results in many dogs uncontrolled and hence the high number of dog bites -Vermin activities especially Rabies control is underfunded
Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 900 Dogs to be vaccinated 90 Cats to be vaccinated)	718 (718 Vaccinations were done (578 dogs and 140 cats) against Rabies in 64 vaillages in Buwunga sub-county on World rabies Day (28/9/2013))	287.20	
Non Standard Outputs:	Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment	A total of (92) dog bites were handled at the District as follows; -Katwe-Butego(5) -Nyendo-Ssenyange(8) -Kimanya-Kyabakuza(10) -Kabonera(4) -Bukakata(2) -Mukungwe(8) -Buwunga(7) -Kyanamukaka(4) -Kyesiiga(0) -Neighbouring Districts (44)		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,700	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (2.Deployment and maintenance of tsetsefly traps in Kyanamukaaka, Bukakata, Kyesiiga and Mukungwe sub/counties)	30 (30 tsetsefly traps deployed and maintained in Kyanamukaaka sub/county (Zzimwe & Kyantale parishes))	25.00	The apiary demonstration was not established because funds released were not enough to set-up the site. The demo. Will be established in the
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

1. 80 farmers trained in improved beekeeping in Kabonera, Buwunga, Kyesiiga and Mukungwe sub/counties
2. Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties
3. 4 apiary demonstration sites established in Kabonera, Buwunga, Kyesiiga and Mukungwe and sub/counties
- i) 21 beekeepers trained in improved apiary hasbandry (apiary siting and set-up, hive colonisation and bee management) in Kyanamukaaka (Kagologolo village, Kyantale parish)
- ii) statistical data on beehive type, quality and quantity of hive product proc

Expenditure

224002 General Supply of Goods and Services	6,515	32	0.5%
227001 Travel Inland	1,222	400	32.7%
227004 Fuel, Lubricants and Oils	1,746	440	25.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,489	872	Non Wage Rec't: 25.0%
Domestic Dev't:	5,993	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,482	872	Total 9.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0 The funds for DHO's office was inadequate

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Held four consultative meetings with Ministry of Health in Kampala.</p> <p>Participated in the twelve TPC meetings at the district. (Minutes will be used for verification)</p>	<p>1. All staff salaries paid for 3 months</p> <p>2. One DHMT meetings held at district headquarters</p> <p>One support supervision exercises held in 30 health facilities.</p> <p>One Social Services Committee meetings held at district.</p> <p>Three monthly routine fridge maintenanc</p>		
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Expenditure

211103 Allowances	4,493	561	12.5%		
221007 Books, Periodicals and Newspapers	576	273	47.4%		
221009 Welfare and Entertainment	3,500	500	14.3%		
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15.0%		
221407 District PHC wage	1,416,244	340,146	24.0%		
222001 Telecommunications	500	100	20.0%		
223005 Electricity	2,000	500	25.0%		
223006 Water	500	50	10.0%		
224002 General Supply of Goods and Services	261,000	9,556	3.7%		
227004 Fuel, Lubricants and Oils	13,779	5,500	39.9%		
Wage Rec't:	1,416,244	Wage Rec't:	340,146	Wage Rec't:	24.0%
Non Wage Rec't:	42,160	Non Wage Rec't:	8,084	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	261,000	Donor Dev't:	9,556	Donor Dev't:	3.7%
Total	1,719,405	Total	357,786	Total	20.8%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1192 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lumbu.)	501 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lumbu.)	42.03	More inpatients and deliveries occurred in Kitovu hospital than expected while outpatients attendance was below the target.
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO hospital facility	2400 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2532 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	105.50	The children who received DPT3 were 820
Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	6340 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	9.46	
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.	N/A		

Expenditure

263101 LG Conditional grants(current)	397,663	99,416	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	397,663	99,416	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	397,663	99,416	25.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	65 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	67 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	103.08	The district received support in terms of training from development partners eg. Stop malaria, Mildmay and PREFA. High OPD, Inpatients and deliveries occurred in hospital.
Number of trained health workers in health centers	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	45 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	150.00	
No. of trained health related training sessions held.	40 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	36 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	90.00	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	230000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	84705 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	36.83	
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	2408 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,)	53.51	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	90 (Functional VHTs at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	100.00	
No. of children immunized with Pentavalent vaccine	10819 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	1807 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	16.70	
Number of inpatients that visited the Govt. health facilities.	20000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	9481 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	47.41	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,
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Expenditure

263101 LG Conditional grants(current)	107,932	27,010	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,932	27,010	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,932	27,010	25.0%

*3. Capital Purchases***Output: Other Capital***Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,632	0	0.0%
Donor Dev't:		0	0.0%
Total	5,632	0	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Delayed completion of the procurement process.
No of staff houses constructed	1 (Partial Construction of staff house at Kitunga in Kyesiiga subcounty at cost of Shs. 37,150,420/=)	1 (Procurement process for the Construction of staff house at Kitunga in Kyesiiga subcounty was completed)	100.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,150	0	0.0%
Donor Dev't:		0	0.0%
Total	37,150	0	0.0%

Output: OPD and other ward construction and rehabilitation

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (1. Completion the construction of Mpugwe OPD at Shs. 103,227,580/=)	1 (Procurement process for the Completion the construction of Mpugwe OPD in Mukungwe Subcounty completed.)	100.00	

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	103,228	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,228	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	822 (742 Primary Teachers in 6 sub counties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera and Kyesiiga were paid salaries.)	100.00	1.) Some teachers missed salaries and were deleted from Pay roll. 2.) Mushrooming private insitutions 3) Licencig private schools with no BRMS
No. of qualified primary teachers	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga)	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga)	100.00	
Non Standard Outputs:	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES		

Expenditure

221405 Primary Teachers' Salaries	3,558,390	970,846	27.3%
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	3,558,390	<i>Wage Rec't:</i>	970,846	<i>Wage Rec't:</i>	27.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,425	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,580,815	Total	970,846	Total	27.1%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3898 ()	0 (N/A)	.00	1)UPE funds disbursed to schools are insufficient to cater for all school requirements.
No. of Students passing in grade one	188 ()	0 (N/A)	.00	
No. of student drop-outs	()	0 (N/A)	0	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	28949 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	78 (78 UPE schs located in Kyanmukaaka. Buwunga,Bukakkata,Mukungwe , Kabonera,and Kyesiiga Sub Counties received UPE funds in time)	.27	
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

15Masaka School (SNE)

Kabonera

1Kisenyi

2Bisanje R/C

3Kiwanyi

4Kiziba

5Butale Mixed

6Butaaya

7Kitanga

8Kasango

9Kikungwe Mos.

10Gayaza Mulira

11Kaseeta

12Bisanje Moslem

13Ahamadiya

14Kikungwe C/U

15Kyamuyimbwa

16Nabinene

17Butale CU

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuliro

5Kyesiiga

6Kabanda

7Bugere

8Kitunga Moslem)

Non Standard Outputs: Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: Not yet

1.Kyanamukaka; 6

2. Buwunga : 11

3.Bukakata : 1

4 Mukungwe, 8

5 Kabonera : 8

6 Kyesiiga :5

Expenditure

263104 Transfers to other gov't units(current)	219,878	73,293	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	219,878	73,293	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	219,878	73,293	Total 33.3%

3. Capital Purchases**Output: Other Capital**

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	1.Procurement of one University Bus (Muteesa 1 Royal University ,Presidential predge)	Funds for the first quarter was received and disbursed to the beneficiary Institution (Muteesa I Royal University Masaka Main Cumpus)
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Expenditure

231001 Non-Residential Buildings	380,000	95,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	380,000	95,000	25.0%
Donor Dev't:		0	0.0%
Total	380,000	95,000	25.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Six classrooms at Ggulama PS ,Tekera Kanywa in Buwunga S/C & Green Valley Kasanje P/S in Bukakata Sub-county)	2 (1) Class room construction at Ggulama Primary Shcool under SFG Programis in Progress 2)Foundation stone and launhing of construction works at Green Valley Kasanje Primary School was done. LGMSDP 2) The un spent balances of Sh 9,672,000 on Conditional Grant for FY 2012/13 waspaid as Retantion to contractors of Nabinene SDA, Butale Mixed, Butale C/U, Kitunga Moslem, Ndegeya C/U, Bukakkata, Tekera Kanywa &Kitengeesa C/U Primary schools.)	33.33	Deley of contractors to requisition for money
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	145,274	10,074	6.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	542	2,800	516.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,116	12,874	8.8%
Donor Dev't:		0	0.0%
Total	146,116	12,874	8.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	There was a delay to receive the money for the activity
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of latrine stances constructed	30 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS, Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U, & Retention at Nabinene PS & Butale mixed PS)	0 (These construction works are in Quarter II of FY 2013/2014)	.00	
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Non Standard Outputs:	Construction of Toilets and Water tanks in the following areas: Kitunga Moslem 36,500,472 Lwaggulwe Mixed 1 Bugere Lwaggulwe 18,250,236 Green Valley Kasanje 2 Sunga Birinzi 36,500,472 Golooba 1 Makonzi Golooba 18,250,236 Tekeera Kanywa 1 Kanywa Kanywa 18,250,236 Lwannunda 1 Kitengeesa Lwannunda 18,250,236 Kindu 1 Kyantale Kindu 18,250,236 Kikungwe C/U 1 Butale Kikungwe 18,250,236	Sensization of various stake holders as done successfully to all the communities of the beneficiary schools
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WATER TANK
CONSTRUCTION:
Kitunga Moslem 400,000
Lwaggulwe Mixed 1 Bugere
Lwaggulwe 200,000
Green Valley
Kasanje 2 Sunga
Birinzi 200,000
Golooba 1 Makonzi
Golooba 200,000
Tekeera Kanywa 1 Kanywa
Kanywa 200,000
Lwannunda 1 Kitengeesa
Lwannunda 200,000
Kindu 1 Kyantale
Kindu 200,000
Kikungwe C/U 1 Butale
Kikungwe 200,000

MONITORING THE
CONSTRUCTION OF EIGHT
LATRINES

Expenditure

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	102,383	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	190,479	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	292,862	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera - Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)	0 (The construction work at Ggulama Primary School where the desks will be put is still in Progress. The supply of 19 desks Bbuuliro is in subsequent quarters.)	.00	Contractor delay to requisition for money
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,315	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,315	Total	0	Total	0.0%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	0 (N/A)	0	1. There has been inconsistency to some teachers in receiving their salaries.
No. of students passing O level	1000 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	0 (N/A)	.00	2. Delay by some Htrs to submit the required data in time
No. of teaching and non teaching staff paid	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)	120 (Teachers at Kikungwe S.S in Kabonera, St. Anthony Kayunga, Kako SS and, Kaddugala S.S in Mukungwe, St. Maurice Lwaggulwe in Kyesiiga received salaries)	100.00	

Non Standard Outputs: Submission of filled EMIS Forms to MoES

Submitted 23 EMIS FORMS TO MoES

Expenditure

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221406 Secondary Teachers' Salaries	1,353,701	399,827	29.5%	
Wage Rec't:	1,353,701	Wage Rec't: 399,827	Wage Rec't: 29.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,353,701	Total 399,827	Total 29.5%	

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	24 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	18 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	75.00	Delay to receive acknowledgement & accountabilites for received funds
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Non Standard Outputs:	Verification of 18 Secondary schools receiving USE Funds	Verified Secondary schools that receive USE Funds & recommended Nazarene SS in Kyanaukaaka Sub County for USE		
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Expenditure

263306 Conditional transfers to Secondary Schools	799,005	266,335	33.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	799,005	Non Wage Rec't: 266,335	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	799,005	Total 266,335	Total 33.3%	

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	No facilitation to District official to monitor the progress of this work.
No. of classrooms constructed in USE	1 (secondary school Construction at kayunga ss)	2 (Partial disbursment of funds for the Science Laboratory Construction at St Anthony Kayunga SS in Mukungwe sub-county was done.)	200.00	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	150,000	37,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	37,500	25.0%
Donor Dev't:		0	0.0%
Total	150,000	37,500	25.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	()	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	55 (55 Instructors in tertiary institutions were paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	100.00	

Non Standard Outputs: N/A

Expenditure

221404 Tertiary Teachers' Salaries	280,911	66,847	23.8%
224002 General Supply of Goods and Services	738,215	247,545	33.5%
Wage Rec't:	280,911	66,847	23.8%
Non Wage Rec't:	738,215	247,545	33.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,019,125	314,392	30.8%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

No. Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff	Salaries paid to 7 Directorate of Education headquarter staff	0	N/A
	Sensitizing district officials and other stake holders at cost of UGX. 12,295,500	Sensitizing district officials and other stake holders about proper hygiene at cost of UGX. 12,295,500		

Expenditure

211101 General Staff Salaries	26,607	6,651	25.0%
221011 Printing, Stationery, Photocopying and Binding	497	140	28.2%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227001 Travel Inland	30,009	1,474	4.9%	
227004 Fuel, Lubricants and Oils	7,939	140	1.8%	
Wage Rec't:	26,607	Wage Rec't: 6,651	Wage Rec't: 25.0%	
Non Wage Rec't:	26,715	Non Wage Rec't: 1,754	Non Wage Rec't: 6.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	12,296	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,617	Total 8,405	Total 12.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	1)Leaping Vehicles in the departments 2)The funds provided under this vote is not enough to inspect and monitor both Primary & Post Primary Institutions.
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	4 (At the District Headquarters)	0 (N/A)	.00	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe. BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga	98 (SchIools both UPE & non UPE were inspected and monitored in BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga	100.00	
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Buna	Kamuzinda Cope
Lukodde St. Francis	Molly & Paul PS
Zzimwe COPE	New Life PS
Kamuzinda Cope	St. Paul Bukunda
Molly & Paul PS	Kyanamukaaka Parents
New Life PS	
St. Paul Bukunda	KABONERA SUB COUNTY:
Kyanamukaaka Parents	Kisenyi
	Bisanje R/C
KABONERA SUB COUNTY:	Kiwanyi
Kisenyi	Kiziba
Bisanje R/C	Butale Mixed
Kiwanyi	Butaaya
Kiziba	Kitanga
Butale Mixed	Kasango
Butaaya	Kikungwe Mos.
Kitanga	Gayaza Muliira
Kasango	Kaseeta
Kikungwe Mos.	Bisanje Moslem
Gayaza Muliira	Ahamadiya
Kaseeta	Kikungwe C/U
Bisanje Moslem	Kyamuyimbwa
Ahamadiya	Nabinene
Kikungwe C/U	Gayaaza Nasanaeri PS
Kyamuyimbwa	Kirimya Parents PS
Nabinene	Kirimya Islamic PS
Gayaaza Nasanaeri PS	Aunt Ruth Kirimya PS
Kirimya Parents PS	
Kirimya Islamic PS	BUKAKKATA SUB-COUNTY
Aunt Ruth Kirimya PS	Kabendera
	Ssunga
BUKAKKATA SUB-COUNTY	Bukakkata
Kabendera	Ggolooba
Ssunga	King Fahad PS
Bukakkata	Sun Light
Ggolooba	Kaziru Public
King Fahad PS	Christ Embassy
Sun Light	
Kaziru Public	KYESIIGA Sub County
Christ Embassy	Kitunga C/U
	Lwaggulwe
KYESIIGA Sub County	Bbuuliro
Kitunga C/U	Kyesiiga
Lwaggulwe	Kabanda
Bbuuliro	Bugere
Kyesiiga	Kitunga Moslem
Kabanda	Katikamu
Bugere	Kikonda
Kitunga Moslem	Mulema and reports distributed to different stake holders)
Katikamu	
Kikonda	
Mulema)	

Non Standard Outputs:

N/A

*Expenditure*221011 Printing, Stationery,
Photocopying and Binding**1,407**

156

11.1%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227001 Travel Inland	4,054	2,072	51.1%	
227004 Fuel, Lubricants and Oils	11,450	2,162	18.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,693	4,390	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,693	4,390	22.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Office stationery and consumables obtained	Salaries and wages paid.	0	Let release of funds from C.A.Os office.
	Fuel			
	Travel inland, Salaries and wages paid. District Compound maintained.			

Expenditure

211101 General Staff Salaries	71,382	17,845	25.0%	
Wage Rec't:	71,382	17,845	25.0%	
Non Wage Rec't:	16,239	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	87,621	17,845	20.4%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	0 (Nil)	0	Nil
Length in Km of District roads routinely maintained	266 (Mukungwe, Bukakata, Kyanamukaaka, Kabonera, Buwunga and Kyesiiga.)	0 (Nil)	.00	
No. of bridges maintained	()	0 (Nil)	0	
Non Standard Outputs:		Nil		

Expenditure

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	290,289	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	290,289	Total	0	Total	0.0%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road maintenance equipment kept in working condition.	Nil	0	Late release funds from road fund.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,774	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,774	Total	0	Total	0.0%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Minor repairs on district buildings made.	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	700	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	1. Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance 3. Construction of 11 Hand Dung Wells at cost of 57,832,500/=	purchase of office running and consumables.	0	No challenge.
	4. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=			
	5. Construction of 13 Hand Augured Wells at cost of 49,414,898/=			
	6. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=			
	7. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=			
	8. Payment of Retention for completed projects in the last financial year 2012/13 costing 27,100,138/=			
	9. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
224002 General Supply of Goods and Services	10,946	344	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	100	25.0%
Domestic Dev't:	20,205	344	1.7%
Donor Dev't:		0	0.0%
Total	20,605	444	2.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Nil)	0	Nil
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	45 (1. Construction of 12 Hand dug wells in all six LLGs. 2. Construction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha. 3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, Kyanamukaaka. 4. Construction of about 43 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties 5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)	0 (Nil)	.00	
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No. of water points tested for quality	()	0 (Nil)	0	
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Nil)	0	
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No. of District Water Supply and Sanitation Coordination Meetings	()	0 (Nil)	0	
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Non Standard Outputs: Nil

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	295,659	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	295,659	Total	0	Total	0.0%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (Nil)	0	

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	25 (Twenty five points found Masaka District rehabilitated)	0 (Nil)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,811	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,811	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (Twenty private sectors trained)	0 (Nil)	.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	8 (1. Planning and Advocacy meeting Held at sub-county headquarters)	0 (Nil)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meeting hrld at District headquarters)	0 (Nil)	.00	
No. of water user committees formed.	30 (Water user committees formed)	0 (Nil)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,010	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,010	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

0

Below are the challenges .
1.Late release of funds from the District Departmental

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:

1. Home improvement with promotion of hand washing done
2. Household sanitation and hygiene analysis followed up.
3. Fifteen schools sanitation and hygiene improved.
4. Sanitation week coordinated.

Activities done in the 1st Quarter on Hygiene and sanitation promotion .

1. In Buwunga community led total sanitation (ODF), 10 Villages of Kasaka parish were selected and triggered this activity.

2. 10 community sensitisation meetings on ODF have already

user account by C.A.O.

2. Low male involvement and participation in the sanitation and hygiene promotion activities.

3. Lack of transport to health inspectorate staff .

Expenditure

221002 Workshops and Seminars	6,000	5,500	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0

under staffing is still a hindrance for better performance of the sector

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	production of departmental annual workplans & reports carried out	1 performance agreement reports produced
	4 performance agreement reports produced by end June 2014	11 NR staff appraised
	staff appraisal conducted	2 production & natural resources committee meetings attended
	6 production & natural resources committee meetings attended by end June 2014	3 departmental reports complied & submitted
	12 departmental reports complied by end of June 2014	13 weekly management meeting attended and reports submitted
	50 weekly management meeting attended and reports submitted	3 DTTPC m
	12 DTTPC meetings attended by end June 2014	
	6 council meetings attended by end June 2014	
	Coordination of LVEMPII activities done	
	LVEMPII (10 projects) district strategic intervention and CDD sub projects implemented & monitored	
	Coordination of climate change activities carried out	

Expenditure

211101 General Staff Salaries	63,985	14,776	23.1%
221011 Printing, Stationery, Photocopying and Binding	600	210	35.0%
227004 Fuel, Lubricants and Oils	560	140	25.0%
Wage Rec't:	63,985	Wage Rec't: 14,776	Wage Rec't: 23.1%
Non Wage Rec't:	1,660	Non Wage Rec't: 350	Non Wage Rec't: 21.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	19	Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,664	Total 15,126	Total 23.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	100 (100 community members trained)	0 (N/A)	.00	Still awaiting LVEMPII funds to implement the planned activities. There is a promise for the third
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of Agro forestry Demonstrations 10 (10 agro-forestry demonstrations established) 0 (N/A) .00 quarter

Non Standard Outputs: 500 Fuel saving technologies at house hold promoted N/A

10 Fuel saving technologies in schools promoted

20,000 Trees planted along the road reserves

10,000 fruit trees planted

4.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	83	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 23 (Regulated harvesting of forestry products through 23 forestry parols conducted) 1 (one patrol conducted to regulate forestry harvesting) 4.35 The forestry section lacks a substantive officer to under take the activities planed.

Non Standard Outputs: 12 trips for revenue collection on forestry products conducted 3 trips for revenue collection conducted but no money obtained There is a plan to assign an officer to carry on the activities until recruitment is conducted.

Extension services provided

community by-laws formulated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	104	50	48.0%
227001 Travel Inland	360	72	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	993	122	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	993	122	12.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (wetland manegement by-laws in communities formulated & trained) 3 (3 wetland communities trained and committees formed in kyalusowe, birinzi & ggulama) 50.00 Community trainings conducted and people are will to vacant wetlands but we lack alternative income

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs: conducting Radio talkshows for awareness done N/A generating activities

Expenditure

221002 Workshops and Seminars	702	120	17.1%
227001 Travel Inland	960	72	7.5%
227004 Fuel, Lubricants and Oils	210	96	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,871	288	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,871	288	15.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (10 community based wetland management plans developed)	0 (N/A)	.00	there are new people who again encroache the wetlands after the restoration exercise
Area (Ha) of Wetlands demarcated and restored	50 (50ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district	4 (4 acres restored in birinzi & kamugenyi-kyesiiga)	8.00	
	15km of wetlands dermarcated using 4000 trees			
	1200 Fruit trees provided to communities as alternative income			
	Restored wetland maps produced			
	implemented DWAP)			
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district	11 improvement notices issued		
	20 court cases to handle wetland degraders			

Expenditure

227001 Travel Inland	640	252	39.4%
227004 Fuel, Lubricants and Oils	252	98	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726	350	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,726	350	20.3%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of community women and men trained in ENR monitoring	300 (300 people trained in ENR monitoring through WWD/WED commemoration	0 (N/A)	.00	Awareness program will take place in the third quarter
Non Standard Outputs:	1 public lecture for schools) 2000 people made aware & trained in climate change effects climate change adaptation & mitigation plans produced	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,462	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,462	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (200 wetland & ENR inspections & monitoring conducted)	36 (36 inspections & monitoring carried out Kyalusowe-mukungwe, Birinzi, Nansere-bukakata, Gulama, Kanoni, kitengesa-buwunga Monitoring and certification for CAIP roads in Bukulula & Kyanamukaka sub county)	18.00	Environmental degradation is increasing. Environmental mainstreaming still a challenge in terms of funding
Non Standard Outputs:	Environmental mainstreaming for district projects conducted compliance agreements conducted enforcement & eviction notices issued prosecution of wetland abusers conducted district environmental ordinance conducted EIAs, EA & strategic assessment reviews conducted	environmental mainstreaming to be conducted in quarter two two EIAs reviewed destiny & silver beach and comments forwarded to NEMA		

Expenditure

221009 Welfare and Entertainment	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	455	139	30.6%
227001 Travel Inland	2,426	504	20.8%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

227004 Fuel, Lubricants and Oils	2,306	525	22.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,887	1,268	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,887	1,268	21.5%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	100 (100 Land disputes settled)	13 (13 disputes handled)	13.00	funding from local government still minimal for physical planning committee. Land administration & management is funded by the centre
Non Standard Outputs:	surveying, valuations, tittling and lease management	786 Jobs carried out		
	instituting the District physical planning committee & sub county physical planning committee	district physical planning committee functional		
	physical development plan for bukakata supervised	two town boards approved by council		
	software & data to physical planning availed	bukakata-lambu lay out plan produced		
	two town boards planed			

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,974	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,974	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	6 sub county and 1 district community development offices operated and maintained	The District and 6 sub county Community developemnt offices were supported to procure stationery, toileteries and transport for three months
	10 community developmnt staff performance monitored and appraised	NGO activities in the area of SGBV and OVC support were monitored
	30 community group proposals developed	Salaries for district, sub county and voc
	community group activities monitored	
	NGO and CBO activities monitored	
	community development activities coordinated	

Expenditure

211101 General Staff Salaries	56,067		14,016		25.0%
227001 Travel Inland	2,312		500		21.6%
227004 Fuel, Lubricants and Oils	280		200		71.4%
Wage Rec't:	56,067	Wage Rec't:	14,016	Wage Rec't:	25.0%
Non Wage Rec't:	3,370	Non Wage Rec't:	700	Non Wage Rec't:	20.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,437	Total	14,716	Total	24.8%

Output: Probation and Welfare Support

No. of children settled	100 (within Masaka district and other districts where children belong)	22 (3 resettled Resettled at Nature plus, 17 with Uganda Child care and 2 with their families)	22.00	Para social workers were trained with support from form the ministry of gender through Save the Children
				Construction of the pit latrine has been delayed by the procurement process
				OVC data updates not submitted due to lack of funding

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	10 juvenile cases concluded	6 cases of juvenile offenders were handled (3 released on court bail and 3 of aggravated defilement were remanded at Nagguru)
	80 family conflicts resolved	
	11 children homes supervised	
	1 probation office operated and maintained	Probation office was provided with stationery, toiletries and transport for following up family welfare cases
	4 district OVC coordination meetings held	
	12 sub county coordination committee meetings held	Trained 30 par
	Quarterly OVC data updates done	
	Four stance pit latrine constructed at probation office	

Expenditure

221008 Computer Supplies and IT Services	100	100	100.0%
227001 Travel Inland	1,700	400	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,070	500	24.2%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,070	500	4.1%

Output: Social Rehabilitation Services

		0	No challenge
Non Standard Outputs:	(12) PTA meetings organized	Two PTA meetings were held at St. Charles Lwanga - Kabendera and St. Lucia Lwaggulwe Mixed P/S. Members were trained in disability and promotion of inclusive education	
	24 Teachers trained in skills for proper handling of Children with Disabilities		
	(24) Parents Support and Advocacy groups meetings facilitated	Conducted coordination, supervision and monitoring visits to Aunt Louise School for	
	Rehabilitation office Operations Executed		
	One (1) monitoring visit CBR activities done		
	2 Coordination, supervision and monitoring visits conducted		

Expenditure

221002 Workshops and Seminars	2,200	1,140	51.8%
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227004 Fuel, Lubricants and Oils	400	100	25.0%
228002 Maintenance - Vehicles	400	100	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,760	Non Wage Rec't:	1,340	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,760	Total	1,340	Total	23.3%

Output: Adult Learning

No. FAL Learners Trained	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	30 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	25.00	Postponed procurement of instructional materials and replaced it with preparation of tests because the learners were due for assessment.
Non Standard Outputs:	12 FAL instructors provided with transport FAL Instructional Materials Procured And Distributed - 40 Boxes Of Chalk - 20 Pkts Markers - 6 FAL Curriculum Copies - 20 Primers - 6 Registers - 3 Manilla Charts reams Proficiency Tests prepared and administered to 40 Learners One (1) FAL Programme Annual Review Meeting held 1 Monitoring Visits conducted FAL programme reports prepared and submitted	12 instructors provided with transport of 60,000 each for the period july- September Prepared and administered proficiency tests for 60 learners		

Expenditure

227001 Travel Inland	6,500	1,948	30.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,881	Non Wage Rec't: 1,948	Non Wage Rec't: 24.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,881	Total 1,948	Total 24.7%

Output: Gender Mainstreaming

0	Sensitization of communities on gender based violence was postponed to
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Guidelines to mainstreaming district and sub county plans developed and distributed	Gender mainstreaming guidelines were developed and distributed to 6 sub counties		second quarter because no funds were received
	Gender resource materials distributed	Monitored the shelter for gender based violence and participated in planning and monitoring activities for MIFUMI, Masaka		
	Communities sensitized on gender based violence			
	Shelter for GBV monitored			
	District political leaders and staff oriented on gender and women empowerment			
	Sub counties and sectors mentored on gender mainstreaming			
	District gender forum put in place, oriented on its roles and responsibilities			
	Gender forum meetings held			
	Senior Male and female teachers oriented on guiding and counselling adolescents			
	Office utilities for UN joint programme management procured			
	District gender profile compiled			
	Domestic violence act and domestic violence regulations disseminated			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,380	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	0	Funds used to facilitation for this activity were
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Two Youth council executive committee meetings held Masaka youth represented at the national youth day celebrations 2 sensitization meetings on HIV and AIDS conducted 1 Youth leadership skills training held	11 youth were facilitated to attend the national youth council celebrations		borrowed and not refunded in first quarter
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Expenditure

227001 Travel Inland	5,875	1,800	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,875	1,800	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,875	1,800	30.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	Processing of the district contributions to Kijjabwemi was delayed and therefore not done in first quarter
Non Standard Outputs:	Twelve (10) PWD Group Projects Funded 2 special grant committee meetings held 1 monitoring visit to PWD grant beneficiary groups done 6 sub county PWD concil activities funded 12 Monthly Contributions To MVRC Done 2 PWDS facilitated to attend National Disability Day Celebrations 2 PWD district executive committee meetings held	Held 1 District PWD executive committee meeting on 11/10/2013. Discussed and agreed on proposals for 2014/2015 and how to attend the national disability day celebrations in Kisoro The Chairperson of the district council for disability attended the ann		

Expenditure

224002 General Supply of Goods and Services	4,000	4,000	100.0%
227001 Travel Inland	2,948	350	11.9%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,657	<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,657	Total	4,350	Total	18.4%

Output: Labour dispute settlement

Non Standard Outputs:	District labour office operated and maintained	Labour Office provided with stationery, toiletries and Transport for office activities	0	Representation in court did not happen because no cases were forwarded to court
	100 labour case handled and settled	16 Labour cases handled and settled and 20 cases from previous year were followed up		
	1 Sensitization Meetings For Workers And Employers held			
	15 Workers represented In Industrial Court Sessions			
	5 work places Inspected			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	170	50	29.4%		
227001 Travel Inland	1,900	520	27.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,070	Non Wage Rec't:	570	Non Wage Rec't:	27.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,070	Total	570	Total	27.5%

Output: Representation on Women's Councils

No. of women councils supported	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	1 (Buwunga Sub county)	16.67	No women council was supported because of limited funding
Non Standard Outputs:	2 women council executive committee meetings held	Mikomago Women's group of Kyanamukaka were mobilized and trained in skills for making tie and dye for income generation		
	Women's day held and related activities and women's day districts conducted			
	women mobilised to participate in development			

Expenditure

227001 Travel Inland	3,376	700	20.7%
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,376	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,376	Total	700	Total	20.7%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	20 community groups funded with CDD grant	8 groups were appraised for CDD funding	0	Groups were ready for funding therefore funded in first quarter not waiting for second quarter
	20 groups appraised for CDD funding	3 community groups were funded with CDD grant: Bavubi Tweekembe group of bukibonga parish, Bukakata Sub county, Kitanga Orphan care and family support group of Kitanga Village, Kitanga Parish, Kabonera Sub county		
	18 community ongoing projects monitored			

Expenditure

263204 Transfers to other gov't units(capital)	42,526	10,523	24.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	42,526	Domestic Dev't:	10,523	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,526	Total	10,523	Total	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 Nochallenge encountered.

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

- | | |
|---|--|
| <p>1- Salaries vary according to scales and are to be paid monthly for 12 months for 2 staffs in the planning unit</p> <p>2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.</p> <p>3- Performance Contract Form B for FY 2013/14 and Fourth Quarter performance progressive report for FY 2012/2013 prepared and submitted to the MoFPED & MoLG.</p> <p>4- Internet maintained at District headquarters and functional,</p> <p>5- Office equipment like Stationery for the smooth running of the office procured and in place,</p> <p>6- Departmental vehicle (LG 0057-28) repaired and usable.</p> <p>7. Staff in Planning Unit provided with break Tea.</p> <p>8. Four Staff meetings Conducted</p> <p>8. Approved Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and OPM before August 30, 2013.</p> <p>9. Draft Form B for FY 2014-15 submitted to line ministries before July 15, 2014.</p> <p>14. Planner's duty Allowance paid for Twelve months</p> <p>15. Planner's Fuel for twelve months paid</p> <p>16.Project Management Committees put in place.</p> <p>17.District Annual Workplan for FY 2014/2015 presented before the Council before April 30, 2014</p> <p>18.Monthly News Papers for Planning Unit Procured.</p> <p>19. Five year DDP for FY 2010/11-2014/15 reviewed.</p> | <p>1- Salaries vary according to scales and are to be paid monthly for 3 months for 2 staffs in the planning unit</p> <p>2- LGMSDP, PAF, CBG,CDD, ICT Approved work plans for FY 2013/2014 prepared and submitted to the line ministries.</p> <p>3- Draft Performance Contract</p> |
|---|--|

Expenditure

211101 General Staff Salaries	14,848	3,712	25.0%
221007 Books, Periodicals and Newspapers	600	280	46.7%
221010 Special Meals and Drinks	540	135	25.0%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

222001 Telecommunications	6,480	1,620	25.0%	
227001 Travel Inland	2,068	1,000	48.4%	
227004 Fuel, Lubricants and Oils	1,832	500	27.3%	
228002 Maintenance - Vehicles	6,001	820	13.7%	
Wage Rec't:	14,848	Wage Rec't: 3,712	Wage Rec't: 25.0%	
Non Wage Rec't:	17,521	Non Wage Rec't: 4,355	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,369	Total 8,067	Total 24.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (- At the District Headquarters)	3 (- At the District Headquarters)	25.00	No challenge encountered.
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	2 (1. Population Officer 2. AssistantStatistical Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (At the District headquarters)	1 (- At the District Headquarters)	16.67	
Non Standard Outputs:	1.Seven Development Plans Up-dated 2.Internal Assessmnet in the District FY2012/13 carried out. 4.Budget Conference for FY 2013/2014 coordinated 5.Twelve District Budget Desk meetings coordinated. 6.Twelve District Technical Planning Committee meetings organized. 7.Follow up of the issues identified during Internal and National Assessment coordinated. 8.Investment Inventory for FY 2013/2014 compilled and submitted to the MOLG before July 15, 2014 9.District and LLGs Development Profiles for the FY 2014/2015 coordinated before May 30, 2014 - Carrying out Internal Assessmnet in the District. - 3 District Budget Desk meetings organized.			

Expenditure

221010 Special Meals and Drinks	6,390	1,490	23.3%
221011 Printing, Stationery, Photocopying and Binding	941	315	33.5%
222001 Telecommunications	428	110	25.7%

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,759	<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,759	Total	1,915	Total	24.7%

Output: Statistical data collection

Non Standard Outputs:	1- Collection of data in all Nine(9)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted. 4. District Profile for FY 2013/14 put in place before June 30, 2014. 5.District LOGICS for FY 2013/14 put in place before July 15, 2014.	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga to intergrate them in LGBFP for FY2014-15.	0	Non-compliance of the Data from SASs
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Expenditure

221010 Special Meals and Drinks	388	120	30.9%		
221011 Printing, Stationery, Photocopying and Binding	700	175	25.0%		
227001 Travel Inland	1,880	500	26.6%		
227004 Fuel, Lubricants and Oils	1,492	561	37.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,480	Non Wage Rec't:	1,356	Non Wage Rec't:	30.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,480	Total	1,356	Total	30.3%

Output: Development Planning

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

- | | |
|--|--|
| 1. BOQs for all LGMSDP projects made timely
2. Technical monitoring done
3. One Projector Stand screen Procured.
4. Four Laptop Computers procured for (Education Officer, Head of PDU, District Community Development Officer Officer and Audit Department)
5. Three Rolling Chairs procured for (DHO, PAS and DSC chairperson)
6. One Hp 2055 LaserJet printer procured under Retooling
7. Medium Generator for Planning Unit procured
8. Two Fans i.e. PAS & Clerk to Council
9. Engraving LGMSDP tools procured made
10. Procurement of two Desktop Computers for Office of District Chairperson and Office of District Speaker.
11. Screening of LGMSDP projects for the FY 2014/15 done before June 30, 2014
12. Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. | - All LDG projects screened
- BOQs for all LGMSDP projects made timely
- Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done.
- One monitoring visit made |
|--|--|

Expenditure

221011 Printing, Stationery, Photocopying and Binding	440	205	46.6%
221014 Bank Charges and other Bank related costs	401	120	30.0%
224002 General Supply of Goods and Services	8,851	2,700	30.5%
227001 Travel Inland	6,000	985	16.4%
227004 Fuel, Lubricants and Oils	4,400	1,970	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,287	1,500	35.0%
Domestic Dev't:	15,805	4,480	28.3%
Donor Dev't:		0	0.0%
Total	20,092	5,980	29.8%

Output: Management Information Systems

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

- | | |
|---|--|
| 1. Internet maintained at the District Head quarter- Airtime for Modern for ICT Officer procured
2. ICT strategy disseminated at both District Council and LLGs.
3. Procurement of Sony Projector Lens
4. Procurement of Four UPS for Planner, PAS, Chief Finance Officer and District Community Development Officer | - Internet maintained at the District Head quarter- Airtime for Modern procured. |
|---|--|

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	4,600	<i>Total</i>	0	<i>Total</i>	0.0%

Output: Monitoring and Evaluation of Sector plans

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters) 2. Coordinating PAF monitoring in the District 3. Support supervision given to LLGs. 4. PAF meetings cooducted. 5. Timely accountability and reporting done 6. Timely submission of Official documents made 7. Support staff meetings coordinated 8. Technical guidance concerning Planning & Budgeting given to HODs and LLGs 9. District Website fully updated. 10. All madatory workplans and reports in place. 11. Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner, Procurement of Padrock for Planner's Door and Locks for Planner's Windows and servicing Planning Unit Photocopier) 12. District Payrolls printed. 13.Coat Hanger for Planner procured. 14.LGBFP for FY 2014/2015 for both HLG and LLGs prepared and submitted to the MOFPED, MOLG and OPM before February 15, 2014 15.Four LGOBT progressive Performance reports for the FY 2013/2014 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2013, January 30, 2014, April 30, 2014 and July 30, 2014) 16.District and LLG Workplans monitored. 17.Four LGMSDP monitoring visits made 18. District Annual Work Plan | <ol style="list-style-type: none"> 1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters) 2. Coordinating PAF monitoring in the Distri |
|---|--|

Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

for FY 2014/15 put in place before April 30, 2014
 19. Budget Estimates for FY 2014/15 submitted to MOFPED before May 30, 2014
 20.LGBFP for FY 2014/15 submitted to line Ministries before January 15, 2014

Expenditure

221008 Computer Supplies and IT Services	8,258	794	9.6%
221011 Printing, Stationery, Photocopying and Binding	2,650	1,501	56.6%
221014 Bank Charges and other Bank related costs	260	20	7.7%
222001 Telecommunications	560	300	53.6%
227001 Travel Inland	15,273	4,724	30.9%
227004 Fuel, Lubricants and Oils	10,622	1,400	13.2%
228002 Maintenance - Vehicles	3,094	290	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,116	9,029	25.0%
Domestic Dev't:	4,600	0	0.0%
Donor Dev't:		0	0.0%
Total	40,716	9,029	22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 No challenge

Non Standard Outputs:

- Salaries paid to 5 staff in Audit department
- Audit equipments maintained and functional
- Staff meetings organized
- Audit work plan done
- Audit department Vehicle repaired
- Salaries paid to 5 staff in Audit department
- Audit equipments maintained and functional
- Staff meetings organized

Expenditure

211101 General Staff Salaries	36,827	9,206	25.0%
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Vote: 533 Masaka District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

227004 Fuel, Lubricants and Oils	2,880	1,168	40.6%	
Wage Rec't:	36,827	Wage Rec't: 9,206	Wage Rec't: 25.0%	
Non Wage Rec't:	4,710	Non Wage Rec't: 1,168	Non Wage Rec't: 24.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	41,537	Total 10,374	Total 25.0%	

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	100.00	No challenge
Date of submitting Quaterly Internal Audit Reports	30-07-2013 (At the District haedquarters (Council meetings))	30-07-2013 (At the District haedquarters (Council meetings))	#Error	
Non Standard Outputs:		N/A		

Expenditure

221008 Computer Supplies and IT Services	1,680	179	10.7%	
227001 Travel Inland	4,360	1,320	30.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,530	Non Wage Rec't: 1,499	Non Wage Rec't: 12.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,530	Total 1,499	Total 12.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,820,981	Wage Rec't: 2,064,480	Wage Rec't: 26.4%	
Non Wage Rec't:	3,514,618	Non Wage Rec't: 881,004	Non Wage Rec't: 25.1%	
Domestic Dev't:	2,162,893	Domestic Dev't: 371,324	Domestic Dev't: 17.2%	
Donor Dev't:	488,302	Donor Dev't: 9,556	Donor Dev't: 2.0%	
Total	13,986,795	Total 3,326,364	Total 23.8%	

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	41,832
Sector: Agriculture				60,394	18,518
<i>LG Function: Agricultural Advisory Services</i>				<i>60,394</i>	<i>18,518</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,394	18,518
LCII: Bukibonga				60,394	18,518
Item: 263102 LG Unconditional grants					
Bukakata LG- NAADS programme		Conditional Grant for NAADS	N/A	60,394	18,518
Sector: Education				137,568	13,888
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,077</i>	<i>4,391</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,490	0
LCII: Ssunga				40,490	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion the Construction of two classrooms at Green Valley Kasanje P/S	Birinzi	LGMSD (Former LGDP)	Completed	40,490	0
Output: Latrine construction and rehabilitation				55,151	0
LCII: Makonzi				18,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Golooba	Golooba Village	Donor Funding	Being Procured	18,450	0
LCII: Ssunga				36,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 5 stance lined pit latrines and two water tank at Green Valley Kasanje	Biriinzi Village	Donor Funding	Completed	36,700	0
Output: Provision of furniture to primary schools				264	0
LCII: Bukibonga				264	0
Item: 231006 Furniture and fittings (Depreciation)					
PAYMENT OF RETANTION ON SUPPLY OF DESKS TA Bukakkata P/S		Conditional Grant to SFG	Completed	264	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,172	4,391
LCII: Bukibonga				3,774	1,258
Item: 263104 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	41,832
bukakata	Bukakkata	Conditional Grant to Primary Education	N/A	3,774	1,258
LCII: Makonzi				1,885	628
Item: 263104 Transfers to other govt. units					
ggolooba	Makonzi	Conditional Grant to Primary Education	N/A	1,885	628
LCII: Ssunga				7,514	2,505
Item: 263104 Transfers to other govt. units					
green valley kasanje	Birinzi	Conditional Grant to Primary Education	N/A	2,807	936
ssunga	Ssunga	Conditional Grant to Primary Education	N/A	2,329	776
KABENDERA	Ssunga	Conditional Grant to Primary Education	N/A	2,377	792
LG Function: Secondary Education				28,491	9,497
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,491	9,497
LCII: Bukibonga				28,491	9,497
Item: 263306 Conditional transfers for Secondary Salaries					
Mivule ss	Mivule	Conditional Grant to Secondary Education	N/A	28,491	9,497
Sector: Health				24,265	5,576
LG Function: Primary Healthcare				24,265	5,576
<i>Capital Purchases</i>					
Output: Other Capital				1,948	0
LCII: Bukibonga				1,948	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on Rennovation of Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	Completed	1,948	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,008	3,499
LCII: Bukibonga				5,603	1,400
Item: 263101 LG Conditional grants					
Lambu HCII	Lambu landing site	PHC	N/A	5,603	1,400
LCII: Ssunga				8,405	2,100
Item: 263101 LG Conditional grants					
Archbishop Joseph Cabana HCIII	Ssunga village	PHC	N/A	8,405	2,100

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	41,832
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	2,077
LCII: Bukibonga				5,965	1,491
Item: 263101 LG Conditional grants					
Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	N/A	5,965	1,491
LCII: Makonzi				2,343	586
Item: 263101 LG Conditional grants					
Makonzi HCII	Makanzi Village	Conditional Grant to PHC - development	N/A	2,343	586
Sector: Social Development				7,011	3,850
LG Function: Community Mobilisation and Empowerment				7,011	3,850
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,011	3,850
LCII: Bukibonga				4,011	3,850
Item: 263204 Transfers to other govt. units					
Bavubi Tweekembe group		LGMSD (Former LGDP)	N/A	3,700	3,700
Bukakata S/C Monitoring		LGMSD (Former LGDP)	N/A	311	150
LCII: Ssunga				3,000	0
Item: 263204 Transfers to other govt. units					
Bavubuka Tweekulakulanye group		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	109,173
Sector: Agriculture				88,808	31,192
LG Function: Agricultural Advisory Services				88,808	31,192
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,808	31,192
LCII: Buwunga				88,808	31,192
Item: 263102 LG Unconditional grants					
Buwunga LG- NAADS programme		Conditional Grant for NAADS	N/A	88,808	31,192
Sector: Education				357,149	69,722
LG Function: Pre-Primary and Primary Education				202,722	18,246
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,939	2,800
LCII: Ggulama				45,650	0
Item: 231001 Non Residential buildings (Depreciation)					
Ggulama P S	Ggulama	Conditional Grant to SFG	Completed	45,550	0
Item: 281501 Environment Impact Assessment for Capital Works					
construction of 2 classroom at Ggulama		Conditional Grant to SFG	Completed	100	0
LCII: Kanywa				46,289	2,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Completed	45,547	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 2 classroom at Tekera Kanywa		Conditional Grant to SFG	Completed	100	0
Construction of 2 Classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraisal, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Not Started	542	2,800
Output: Latrine construction and rehabilitation				56,180	0
LCII: Kanywa				34,050	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	109,173
Construction of five-stance lined pit latrine at Tekeera Kanywa	Mikomago	Conditional Grant to SFG	Completed	15,500	0
Construction of 5 stance lined pit latrines and one water tank at Tekeera Kanywa	Kanywa Village	Donor Funding	Completed	18,450	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit latrine at Tekera Kanyw P/S		Conditional Grant to SFG	Completed	100	0
LCII: Kitengesaa				22,130	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance lined pit latrine at Kitengeesaa C/U P/S	Kitengeesaa	Conditional Grant to SFG	Completed	2,253	0
Construction of 5 stance lined pit latrines and one water tank at Lwannunda	Lwannunda Village	Donor Funding	Completed	18,450	0
Payment of retantion at Kitengeesaa /CU		Conditional Grant to SFG	Completed	1,427	0
Output: Provision of furniture to primary schools				9,190	0
LCII: Ggulama				4,595	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 Desks, 2 trs' tables& chairs , 1 office table & chair at GgULAMA ps		Conditional Grant to SFG	Completed	4,595	0
LCII: Kanywa				4,595	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3- seater desks ,2 trs' tables & chairs, 1 office table & chair at Tekera Kanywa P/S		Conditional Grant to SFG	Completed	4,595	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,413	15,446
LCII: Bulando				3,467	1,156
Item: 263104 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	109,173
bulando	Bulando	Conditional Grant to Primary Education	N/A	3,467	1,156
LCII: Buwunga Item: 263104 Transfers to	other govt. units			5,196	2,041
butenzi p/s		Conditional Grant to Primary Education	N/A	2,466	1,131
kyabbumba	Kyabbumba	Conditional Grant to Primary Salaries	N/A	2,729	910
LCII: Ggulama Item: 263104 Transfers to	other govt. units			3,129	1,043
ggulama	Ggulama	Conditional Grant to Primary Education	N/A	3,129	1,043
LCII: Kamwozi Item: 263104 Transfers to	other govt. units			10,028	3,343
lwannunda	Lwannunda	Conditional Grant to Primary Education	N/A	3,311	1,104
kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	2,159	720
kyengerere		Conditional Grant to Primary Education	N/A	2,266	755
narozeni	Narozaali	Conditional Grant to Primary Education	N/A	2,292	764
LCII: Kanywa Item: 263104 Transfers to	other govt. units			8,758	2,919
kasozi st. mary's	Kasozi	Conditional Grant to Primary Education	N/A	2,466	822
nkuke	Nkuke	Conditional Grant to Primary Education	N/A	3,944	1,315
tekera kanywa	Kanywa	Conditional Grant to Primary Education	N/A	2,348	783
LCII: Kasaka Item: 263104 Transfers to	other govt. units			7,228	2,409
kajuna	Kajuna	Conditional Grant to Primary Education	N/A	1,429	476
mugamba	Mugamba	Conditional Grant to Primary Education	N/A	2,848	949

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	109,173
kasaka	Kasaka	Conditional Grant to Primary Education	N/A	2,952	984
LCII: Kitengesa				5,462	1,821
Item: 263104 Transfers to other govt. units					
kitengesa c/u	Kitengeesa	Conditional Grant to Primary Education	N/A	2,629	876
kyasssuma		Conditional Grant to Primary Education	N/A	2,833	944
LCII: Mazinga				2,144	715
Item: 263104 Transfers to other govt. units					
butale moslem	Butale	Conditional Grant to Primary Education	N/A	2,144	715
LG Function: Secondary Education				154,427	51,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,427	51,476
LCII: Ggulama				54,489	23,983
Item: 263306 Conditional transfers for Secondary Salaries					
Ggulama ss nakatete	Nakateete	Conditional Grant to Secondary Education	N/A	40,000	13,333
john hill ss	Nakasojo	Conditional Grant to Secondary Education	N/A	14,489	10,650
LCII: Kamwozi				31,950	4,830
Item: 263306 Conditional transfers for Secondary Salaries					
St martin's ss narozali	Narozaali	Conditional Grant to Secondary Education	N/A	31,950	4,830
LCII: Kitengesa				40,619	13,540
Item: 263306 Conditional transfers for Secondary Salaries					
kitengesa comprehensive	Kitengeesa	Conditional Grant to Secondary Education	N/A	40,619	13,540
LCII: Mazinga				27,368	9,123
Item: 263306 Conditional transfers for Secondary Salaries					
Lakes High Kalinga	Misansala	Conditional Grant to Secondary Education	N/A	27,368	9,123
Sector: Health				22,221	5,554
LG Function: Primary Healthcare				22,221	5,554
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,604	1,400
LCII: Kanywa				5,604	1,400
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	109,173
Nakasajo HCII	Nkuuke	PHC	N/A	5,604	1,400
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,617	4,154
LCII: Buwunga				2,343	586
Item: 263101 LG Conditional grants					
Kamwozi HCII	Kamwozi Village	Conditional Grant to PHC - development	N/A	2,343	586
LCII: Kanywa				5,965	1,491
Item: 263101 LG Conditional grants					
Bukeeri HCIII	Bukeeri Village	Conditional Grant to PHC - development	N/A	5,965	1,491
LCII: Kitengesa				5,965	1,491
Item: 263101 LG Conditional grants					
Buwunga HCIII	Buwunga Village	Conditional Grant to PHC - development	N/A	5,965	1,491
LCII: Mazinga				2,343	586
Item: 263101 LG Conditional grants					
Mazinga HCII	Manzinga	Conditional Grant to PHC - development	N/A	2,343	586
Sector: Social Development				7,356	2,705
LG Function: Community Mobilisation and Empowerment				7,356	2,705
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,356	2,705
LCII: Buwunga				311	150
Item: 263204 Transfers to other govt. units					
Buwunga S/C Monitoring		LGMSD (Former LGDP)	N/A	311	150
LCII: Kamwozi				2,545	2,555
Item: 263204 Transfers to other govt. units					
Giwomera Bagirya Women's group		LGMSD (Former LGDP)	N/A	2,545	2,555
LCII: Kanywa				3,000	0
Item: 263204 Transfers to other govt. units					
Akwata Empola Farmers' group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kitengesa				1,500	0
Item: 263204 Transfers to other govt. units					
Lwanyi Women's group		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	120,807
Sector: Agriculture				81,712	28,657
LG Function: Agricultural Advisory Services				81,712	28,657
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,712	28,657
LCII: Kyamuyimbwa				81,712	28,657
Item: 263102 LG Unconditional grants					
Kabonera LG- NAADS programme		Conditional Grant for NAADS	N/A	81,712	28,657
Sector: Education				310,963	85,968
LG Function: Pre-Primary and Primary Education				98,914	15,285
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				51,979	0
LCII: Bisanje				1,360	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retantion at Nabinene p/s		Conditional Grant to SFG	Completed	1,360	0
LCII: Butale				35,019	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Kikungwe C/U	Kikungwe Village	Donor Funding	Completed	18,450	0
Construction of five-stance lined pit latrine at Butale C/U	Butale Village	Conditional Grant to SFG	Completed	15,500	0
Payment of Retantion at Butale Mixed, PS	Butale	Conditional Grant to SFG	Completed	529	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Butale C/U P/S	BUTALE	Conditional Grant to SFG	Completed	540	0
LCII: Kakunyu				15,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine t Kisenyi P/S		Conditional Grant to SFG	Completed	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	120,807
Constuction of 5 stance pit latrine at Kisenyi P/S		Conditional Grant to SFG	Completed	100	0
Output: Provision of furniture to primary schools				155	0
LCII: Butale				155	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retantion Butale c/u		Conditional Grant to SFG	Completed	155	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,780	15,285
LCII: Bisanje				11,403	3,801
Item: 263104 Transfers to	other govt. units				
butaaya	Butaaya	Conditional Grant to Primary Education	N/A	2,196	732
bisanje moslem	Bisanje	Conditional Grant to Primary Education	N/A	3,141	1,047
bisanje R/C	Bisanje	Conditional Grant to Primary Education	N/A	3,237	1,079
nabinene	Nabinene	Conditional Grant to Primary Education	N/A	2,829	943
LCII: Butale				13,747	4,274
Item: 263104 Transfers to	other govt. units				
kikungwe mos	Kikungwe	Conditional Grant to Primary Education	N/A	3,426	650
kikunge C/U	Kikungwe	Conditional Grant to Primary Education	N/A	2,796	932
butale mixed	Butale	Conditional Grant to Primary Education	N/A	3,163	1,054
butale CU	Butale	Conditional Grant to Primary Education	N/A	1,648	732
kiwanyi	Kikungwe	Conditional Grant to Primary Education	N/A	2,715	905
LCII: Kakunyu				5,844	1,948
Item: 263104 Transfers to	other govt. units				
kasango	Kasango	Conditional Grant to Primary Education	N/A	2,122	707

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	120,807
kisenyi	Kisenyi	Conditional Grant to Primary Education	N/A	3,722	1,241
LCII: Kirimya				3,563	1,188
Item: 263104 Transfers to other govt. units					
gayaza mulira	Gayaza- Nabbowa	Conditional Grant to Primary Education	N/A	3,563	1,188
LCII: Kitanga				4,521	1,507
Item: 263104 Transfers to other govt. units					
kitanga	Kitanga	Conditional Grant to Primary Education	N/A	1,951	650
kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	2,570	857
LCII: Kiziba				2,696	899
Item: 263104 Transfers to other govt. units					
kiziba		Conditional Grant to Primary Education	N/A	2,696	899
LCII: Kyamuyimbwa				2,655	885
Item: 263104 Transfers to other govt. units					
ahamediya	Kyanjale	Conditional Grant to Primary Education	N/A	2,655	885
LCII: Not Specified				2,351	784
Item: 263104 Transfers to other govt. units					
KYAMUYIMBWA	Kyamuyimbwa	Not Specified	N/A	2,351	784
LG Function: Secondary Education				212,049	70,683
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,049	70,683
LCII: Butale				69,147	23,049
Item: 263306 Conditional transfers for Secondary Salaries					
Kikungwe ss	Kikungwe	Conditional Grant to Secondary Education	N/A	69,147	23,049
LCII: Kakunyu				46,687	15,562
Item: 263306 Conditional transfers for Secondary Salaries					
green hill ss bukoto masaka	Bukoto	Conditional Grant to Secondary Education	N/A	46,687	15,562
LCII: Kirimya				96,215	32,072
Item: 263306 Conditional transfers for Secondary Salaries					
kirimya high school	Kirimya	Conditional Grant to Secondary Education	N/A	20,929	6,976

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	120,807
Kirimya vocational ss	Kirimya	Conditional Grant to Secondary Education	N/A	75,286	25,095
Sector: Health				8,801	2,213
LG Function: Primary Healthcare				8,801	2,213
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,801	2,213
LCII: Kakunyu				6,458	1,627
Item: 263101 LG Conditional grants					
Bukoto HCIII	Bukoto Village	Conditional Grant to PHC - development	N/A	6,458	1,627
LCII: Kyamuyimbwa				2,343	586
Item: 263101 LG Conditional grants					
Kyamuyimbwa HCII	Kyamuyimbwa Village	Conditional Grant to PHC - development	N/A	2,343	586
Sector: Social Development				6,781	3,969
LG Function: Community Mobilisation and Empowerment				6,781	3,969
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,781	3,969
LCII: Bisanje				3,470	819
Item: 263204 Transfers to other govt. units					
Akola Yafuna group		LGMSD (Former LGDP)	N/A	3,470	819
LCII: Kitanga				3,000	3,000
Item: 263204 Transfers to other govt. units					
Kitanga Orphan Care and Family Support		LGMSD (Former LGDP)	N/A	3,000	3,000
LCII: Kyamuyimbwa				311	150
Item: 263204 Transfers to other govt. units					
Kabonera S/C Monitoring		LGMSD (Former LGDP)	N/A	311	150

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	74,430
Sector: Agriculture				71,053	23,588
<i>LG Function: Agricultural Advisory Services</i>				<i>71,053</i>	<i>23,588</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,053	23,588
LCII: Kyantale				71,053	23,588
Item: 263102 LG Unconditional grants					
Kyanamukaaka LG-NAADS programme		Conditional Grant for NAADS	N/A	71,053	23,588
Sector: Works and Transport				290,289	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>290,289</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				290,289	0
LCII: Buyinja				290,289	0
Item: 263101 LG Conditional grants					
Nkoma Road		Roads Rehabilitation Grant	N/A	290,289	0
Sector: Education				149,412	43,140
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,295</i>	<i>11,768</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,727	0
LCII: Buyaga				642	0
Item: 281501 Environment Impact Assessment for Capital Works					
Monitoring Construction of five-stance lined pit latrine at Buyaga P/S	Kaddugala	Conditional Grant to SFG	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of five-stance lined pit latrine at Buyaga P/S	Buyaga	Conditional Grant to SFG	Completed	542	0
LCII: Buyinja				535	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Lukodde Moslem P/S	Mikomago	Conditional Grant to SFG	Completed	535	0
LCII: Kamuzinda				100	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	74,430
Monitoring	Butale	Conditional Grant to SFG	Completed	100	0
Construction of five-stance lined pit latrine at Butale Mixed P/S					
LCII: Kyantale				18,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Kindu		Donor Funding	Completed	18,450	0
Output: Provision of furniture to primary schools				264	0
LCII: Buyaga				264	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retantion on supply of desks at Buyaga P/S		Conditional Grant to SFG	Completed	264	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,303	11,768
LCII: Buyaga				9,314	3,105
Item: 263104 Transfers to other govt. units					
kamengo st. jude	Kammengo	Conditional Grant to Primary Education	N/A	2,915	972
buyaga	Buyaga	Conditional Grant to Primary Education	N/A	3,189	1,063
luziga	Luzinga	Conditional Grant to Primary Education	N/A	3,211	1,070
LCII: Buyinja				5,807	1,936
Item: 263104 Transfers to other govt. units					
lukodde st francis	Lukodde	Conditional Grant to Primary Education	N/A	3,103	1,034
lukodde mos.	Lukodde	Conditional Grant to Primary Education	N/A	2,703	901
LCII: Kamuzinda				4,821	1,607
Item: 263104 Transfers to other govt. units					
kamuzinda COPE	Kamuzinda	Conditional Grant to Primary Education	N/A	2,281	760
kyamula		Conditional Grant to Primary Education	N/A	2,540	847
LCII: Kyantale				9,980	3,327

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	74,430
Item: 263104 Transfers to other govt. units					
buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,451	817
bujju	Kyambazi	Conditional Grant to Primary Education	N/A	2,240	747
kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,107	702
kyantale	Kyantale	Conditional Grant to Primary Education	N/A	3,181	1,060
LCII: Zzimwe				5,381	1,794
Item: 263104 Transfers to other govt. units					
buna	Butaano	Conditional Grant to Primary Education	N/A	3,541	1,180
zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	1,840	613
LG Function: Secondary Education				94,118	31,373
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,118	31,373
LCII: Buyaga				49,783	16,594
Item: 263306 Conditional transfers for Secondary Salaries					
Lakeside ss nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	49,783	16,594
LCII: Kyantale				44,334	14,778
Item: 263306 Conditional transfers for Secondary Salaries					
St mugagga vocational kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	44,334	14,778
Sector: Health				50,809	7,702
LG Function: Primary Healthcare				50,809	7,702
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				20,000	0
LCII: Kamuzinda				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of airconditioning system at Kyanamukaka HCIV theatre		LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,809	7,702
LCII: Buyaga				2,344	586
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	74,430
Buyaga HCII	Buyaga Viilage	Conditional Grant to PHC - development	N/A	2,344	586
LCII: Kyantale Item: 263101 LG Conditional grants				26,122	6,531
Kyanamukaka HCIV	Kyanamukaka Village	Conditional Grant to PHC - development	N/A	26,122	6,531
LCII: Zzimwe Item: 263101 LG Conditional grants				2,343	586
Zzimwe HCII	Zzimwe Village	Conditional Grant to PHC - development	N/A	2,343	586
Sector: Social Development				6,811	0
LG Function: Community Mobilisation and Empowerment				6,811	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,811	0
LCII: Buyinja Item: 263204 Transfers to other govt. units				2,500	0
Kwewayo Buyinja PWD group		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Kamuzinda Item: 263204 Transfers to other govt. units				311	0
Kyanamukaaka S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0
LCII: Kyantale Item: 263204 Transfers to other govt. units				4,000	0
Prosperity Volunteers		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	58,837
Sector: Agriculture				65,724	21,053
LG Function: Agricultural Advisory Services				65,724	21,053
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,724	21,053
LCII: Kyesiiga				65,724	21,053
Item: 263102 LG Unconditional grants					
Kyesiiga LG- NAADS programme		Conditional Grant for NAADS	N/A	65,724	21,053
Sector: Education				183,090	35,571
LG Function: Pre-Primary and Primary Education				110,413	11,345
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,015	402
LCII: Kitunga				4,015	402
Item: 231001 Non Residential buildings (Depreciation)					
Complete payment of construction of 2 classroom at Kitunga Moslem PS		Conditional Grant to SFG	Completed	4,015	402
Output: Latrine construction and rehabilitation				71,477	0
LCII: Bbuliro				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Bbuliro P/S	BBUULIRO	Conditional Grant to SFG	Completed	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit Latrine at Bbuliro PS		Conditional Grant to SFG	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Bbuliro P/S	Bbuliro	Conditional Grant to SFG	Completed	525	0
LCII: Bugere				18,451	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Lwaggulwe Mixed	Lwaggulwe Village	Donor Funding	Completed	18,451	0
LCII: Kitunga				36,900	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	58,837
Construction of two 5 stance lined pit latrines and two water tank at Kitunga Moslem	Kitunga Village	Donor Funding	Completed	36,900	0
Output: Provision of furniture to primary schools				2,090	0
LCII: Bbuliro				2,090	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 19 Desks to Bbuliro P/S	Bbuliro	Conditional Grant to SFG	Completed	2,090	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,831	10,944
LCII: Bbuliro				8,073	2,691
Item: 263104 Transfers to other govt. units					
katikamu	Katikamu	Conditional Grant to Primary Education	N/A	2,789	930
bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	2,840	947
mulema	Mulema	Conditional Grant to Primary Education	N/A	2,444	815
LCII: Bugere				8,241	2,747
Item: 263104 Transfers to other govt. units					
bugere	Bugere	Conditional Grant to Primary Education	N/A	3,400	1,133
LWAGGULWE	Lwaggulwe	Conditional Grant to Primary Education	N/A	4,841	1,614
LCII: Kitunga				7,580	2,527
Item: 263104 Transfers to other govt. units					
kitunga C/U	Kitunga	Conditional Grant to Primary Education	N/A	2,559	853
kikonda	Kikonda	Conditional Grant to Primary Education	N/A	2,540	847
kitunga moslem	Kiunga	Conditional Grant to Primary Salaries	N/A	2,481	827
LCII: Kyesiiga				8,936	2,979
Item: 263104 Transfers to other govt. units					
kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	2,978	993

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	58,837
kabanda	Kabanda	Conditional Grant to Primary Education	N/A	2,726	909
kyesiiga		Conditional Grant to Primary Education	N/A	3,233	1,078
<i>LG Function: Secondary Education</i>				72,678	24,226
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,678	24,226
LCII: Bugere				72,678	24,226
Item: 263306 Conditional transfers for Secondary Salaries					
St maurice lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	72,678	24,226
Sector: Health				49,636	2,213
<i>LG Function: Primary Healthcare</i>				49,636	2,213
<i>Capital Purchases</i>					
Output: Other Capital				3,683	0
LCII: Kyesiiga				3,683	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on Completion of Kamulegu HCIII	Kamulegu Village	Conditional Grant to PHC - development	Completed	3,683	0
Output: Staff houses construction and rehabilitation				37,150	0
LCII: Kitunga				37,150	0
Item: 231002 Residential buildings (Depreciation)					
Partial Construction of staff house at kitunga HC	Kitunga	Conditional Grant to PHC - development	Completed	37,150	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,802	2,213
LCII: Kitunga				2,343	586
Item: 263101 LG Conditional grants					
Kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	N/A	2,343	586
LCII: Kyesiiga				6,459	1,627
Item: 263101 LG Conditional grants					
Kamulegu HCII	Kamulegu Village	Conditional Grant to PHC - development	N/A	6,459	1,627
Sector: Social Development				7,011	0
<i>LG Function: Community Mobilisation and Empowerment</i>				7,011	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,011	0
LCII: Bugere				2,000	0

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	58,837
Item: 263204 Transfers to other govt. units					
Bugere Mothers' group		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Kitunga				2,100	0
Item: 263204 Transfers to other govt. units					
Kitunga FAL group		LGMSD (Former LGDP)	N/A	2,100	0
LCII: Kyesiiga				2,911	0
Item: 263204 Transfers to other govt. units					
Kyesiiga S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0
Nkoba Zambogo CLA		LGMSD (Former LGDP)	N/A	2,600	0

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	171,013
Sector: Agriculture				76,382	26,122
<i>LG Function: Agricultural Advisory Services</i>				<i>76,382</i>	<i>26,122</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,382	26,122
LCII: Samalia				76,382	26,122
Item: 263102 LG Unconditional grants					
Mukungwe LG-NAADS programme		Conditional Grant for NAADS	N/A	76,382	26,122
Sector: Education				466,146	132,041
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,902</i>	<i>15,459</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,172	0
LCII: Kalagala				16,132	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Kitenga P/S	Kitenga	Conditional Grant to SFG	Completed	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance lined pit latrine at Kitenga P/S.		Conditional Grant to SFG	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kitenga P/S	Kitenga	Conditional Grant to SFG	Completed	532	0
LCII: Samalia				16,040	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Kaddugala P/S	Kaddugala	Conditional Grant to SFG	Completed	15,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kaddugala P/S	Kaddugala	Conditional Grant to SFG	Completed	540	0
Output: Provision of furniture to primary schools				352	0
LCII: Bugabira				352	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	171,013
Payment of retantion on supply of sesks at Negeya p/s		Conditional Grant to SFG	Completed	131	0
Payment of retantion on supply of desks at Negeya C/U PS		Conditional Grant to SFG	Completed	221	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,378	15,459
LCII: Bugabira				9,162	3,054
Item: 263104 Transfers to ndegeya R/C	other govt. units Ndegeya	Conditional Grant to Primary Education	N/A	3,618	1,206
ndegeya c/u	Ndegeya	Conditional Grant to Primary Education	N/A	3,707	1,236
MASAKA SCHOOL (sne)		Conditional Grant to Primary Education	N/A	1,837	612
LCII: Bulayi				5,162	1,721
Item: 263104 Transfers to kiyumba	other govt. units Kiyumba	Conditional Grant to Primary Education	N/A	3,189	1,063
st henry's kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	1,974	658
LCII: Kalagala				7,958	2,653
Item: 263104 Transfers to kalagala COPE	other govt. units Kalagala	Conditional Grant to Primary Education	N/A	1,462	487
kitenga	Kitenga	Conditional Grant to Primary Education	N/A	3,215	1,072
nyendo misaali	Nnyendo	Conditional Grant to Primary Salaries	N/A	3,281	1,094
LCII: Katwadde				4,352	1,451
Item: 263104 Transfers to kasaala	other govt. units Luvule	Conditional Grant to Primary Education	N/A	4,352	1,451
LCII: Matanga				2,722	907
Item: 263104 Transfers to	other govt. units				

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	171,013
kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	2,722	907
LCII: Samalia				17,022	5,674
Item: 263104 Transfers to	other govt. units				
butende	Butende	Conditional Grant to Primary Education	N/A	3,392	1,131
kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	2,644	881
mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,519	1,506
kako		Conditional Grant to Primary Education	N/A	3,830	1,277
kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	2,637	879
LG Function: Secondary Education				387,244	116,581
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	37,500
LCII: Kalagala				150,000	37,500
Item: 231001 Non Residential buildings (Depreciation)					
school construction at kayunga	Kako Village	Construction of Secondary Schools	Not Started	150,000	37,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				237,244	79,081
LCII: Kalagala				109,724	36,575
Item: 263306 Conditional transfers for Secondary Salaries					
St anthony kayunga ss	Kayunga	Conditional Grant to Secondary Education	N/A	109,724	36,575
LCII: Katwadde				17,585	5,862
Item: 263306 Conditional transfers for Secondary Salaries					
Kizza memorial vocational ss	Luvule	Conditional Grant to Secondary Education	N/A	17,585	5,862
LCII: Matanga				37,895	12,632
Item: 263306 Conditional transfers for Secondary Salaries					
St micheal vocational ss BUTENDE	Butende	Conditional Grant to Secondary Education	N/A	37,895	12,632
LCII: Samalia				72,040	24,013
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	171,013
Kaddugala ss	Kaddugala	Conditional Grant to Secondary Education	N/A	59,532	19,844
Mawanda hill girls ss	Kako	Conditional Grant to Secondary Education	N/A	12,508	4,169
Sector: Health				154,632	12,850
LG Function: Primary Healthcare				154,632	12,850
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				103,228	0
LCII: Samalia				103,228	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Mpugwe OPD	Mpugwe T.C	Conditional Grant to PHC - development	Not Started	103,228	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,810	4,199
LCII: Matanga				8,405	2,100
Item: 263101 LG Conditional grants					
Butende HCIII	Butende	PHC	N/A	8,405	2,100
LCII: Samalia				8,405	2,100
Item: 263101 LG Conditional grants					
Kako HCIII	Kako cathedral	PHC	N/A	8,405	2,100
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,595	8,651
LCII: Bugabira				2,343	588
Item: 263101 LG Conditional grants					
Bugabira HCII	Bugabira	Conditional Grant to PHC - development	N/A	2,343	588
LCII: Bulayi				26,286	6,572
Item: 263101 LG Conditional grants					
Kiyumba HCIV	Kiyumba Village	Conditional Grant to PHC - development	N/A	26,286	6,572
LCII: Samalia				5,965	1,491
Item: 263101 LG Conditional grants					
Mpugwe HCIII	Mpugwe Village	Conditional Grant to PHC - development	N/A	5,965	1,491
Sector: Social Development				7,556	0
LG Function: Community Mobilisation and Empowerment				7,556	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,556	0
LCII: Bugabira				1,245	0
Item: 263204 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	171,013
District Monitoring		LGMSD (Former LGDP)	N/A	1,245	0
LCII: Kalagala				3,000	0
Item: 263204 Transfers to other govt. units					
Tweyambe Women's group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Matanga				311	0
Item: 263204 Transfers to other govt. units					
Mukungwe S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0
LCII: Samalia				3,000	0
Item: 263204 Transfers to other govt. units					
Mukungwe youth saving and credit association		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		494,487	120,655
Sector: Agriculture				55,065	15,983
<i>LG Function: Agricultural Advisory Services</i>				<i>55,065</i>	<i>15,983</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	15,983
LCII: Katwe				55,065	15,983
Item: 263102 LG Unconditional grants					
Katwe-Butego LG-NAADS programme		Conditional Grant for NAADS	N/A	55,065	15,983
Sector: Works and Transport				43,574	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,774</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				28,774	0
LCII: Butego				28,774	0
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Roads Rehabilitation Grant	Completed	28,774	0
<i>LG Function: District Engineering Services</i>				<i>14,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				14,800	0
LCII: Katwe				14,800	0
Item: 231005 Machinery and equipment					
Schmidt hammer and mould testing machines procured.		Roads Rehabilitation Grant	Completed	14,800	0
Sector: Education				395,848	104,672
<i>LG Function: Pre-Primary and Primary Education</i>				<i>395,848</i>	<i>104,672</i>
<i>Capital Purchases</i>					
Output: Other Capital				380,000	95,000
LCII: Katwe				380,000	95,000
Item: 231001 Non Residential buildings (Depreciation)					
procurement of university bus	Kirumba	Conditional Grant to SFG	Not Started	380,000	95,000
Output: Classroom construction and rehabilitation				9,672	9,672
LCII: Katwe				9,672	9,672
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works of previous projects	Ssaaza Cell	Conditional Grant to SFG	Completed	9,672	9,672
Output: Latrine construction and rehabilitation				6,176	0
LCII: Katwe				6,176	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		494,487	120,655
Monitoring the Construction of ten 5- stance pit latrines in five sub-counties	Ssaaza Cell	Donor Funding	Completed	6,176	0

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		55,065	15,983
<i>Sector: Agriculture</i>				<i>55,065</i>	<i>15,983</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,065</i>	<i>15,983</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	15,983
LCII: Kimaanya				55,065	15,983
Item: 263102 LG Unconditional grants					
Kimanya-Kyabakuza		Conditional Grant for	N/A	55,065	15,983
LG- NAADS		NAADS			
programme					

Vote: 533 Masaka District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		416,305	106,300
Sector: Agriculture				55,065	15,983
LG Function: Agricultural Advisory Services				55,065	15,983
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	15,983
LCII: Nyendo				55,065	15,983
Item: 263102 LG Unconditional grants					
Nyendo-Senyange LG-NAADS programme		Conditional Grant for NAADS	N/A	55,065	15,983
Sector: Health				361,241	90,317
LG Function: Primary Healthcare				361,241	90,317
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				361,241	90,317
LCII: Ssenyange				361,241	90,317
Item: 263101 LG Conditional grants					
Kitovu HCC_Delegated Fund	Senyange village	PHC	N/A	348,554	87,148
Kitovu Lab Training	Senyange village	PHC	N/A	12,687	3,169

Vote: 533 Masaka District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 533 Masaka District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In